



2022-2023

FINANCIAL YEAR

**DRAFT ANNUAL REPORT
(2022/2023)**

August 2023

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REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

I take great pleasure in introducing this Draft Annual Report for 2022/2023 financial year. This Annual Report highlights the achievements and challenges experienced by the municipality for the year under review. The municipality takes pride in serving the community as an extension of good governance and those decisions taken in the best interests of the people of Intsika Yethu. The report is honest about our challenges and achievements. I am confident that with the existing leadership and collective wisdom of other political parties in Council, and the Administration- these challenges are not insurmountable.

It is recognized that continued efforts must be placed on maintaining and improving existing performance in all areas. Every effort must be made to maintain a culture of service delivery and to maintain and enhance sound fiscal and administrative functioning at all costs. We will endeavor to ensure that the municipality continues to perform, while providing the community with the required and expected levels of service delivery, local economic development, infrastructure development, fiscal control and sustainability and good governance within all spheres. Every effort will be made to meet and sustain community needs at all identified levels.

The municipality focus as institution is guided and driven by the Integrated Development Plan (IDP), which is developed initially as a five (5) year plan (aligned to the current term of office). This is revised and updated annually while taking current resources (detailing annual strategic objectives) into account. The strategic goals and priorities are cascaded into the strategic and operational plans of all directorates and related employee scorecards. By so doing, it is ensured that every effort at any point in time is constantly being made to achieve the required targets and desired outcomes.

The struggles of day to day of poor infrastructure and limited financial resource to place strain on the ability of Intsika Yethu Municipality to provide and improve its service delivery. These challenges are reflected within service delivery initiatives and every effort is being made to improve service delivery performance at every level.

When focusing on the achievement of service delivery targets and deliverables, it is obviously also required to be viewed together with the municipality’s financial performance and our ability to comply with a whole suite of municipal legislation. This report is therefore intended to attest to collective efforts

Chapter 1

of the municipal administration and Council to progressively address the expectations of our people. Intsika Yethu Municipality will always be keen to be evaluated by ability to meet the growing needs of our residents through rendering quality services, promoting economic development, and fiscal discipline, ensuring that we govern effectively and facilitating the growth of our municipality.

I want to thank our political leadership and staff led by the Municipal Manager, for ensuring administrative stability in our municipality.

CLLR K MDLELENI

MAYOR

DATE

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Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

This Annual Report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery and Budget Implement Plan. It also reflects on challenges and priorities for 2022/2023.

The year under review was significant for the Intsika Yethu Municipality. There are considerable improvement and progress has been achieved in the services and activities of the municipality:

- Meeting of statutory reporting frameworks
- Improved governance control and accountability
- Stabilisation of administration resulting to establishment of a professional management team
- Improved intergovernmental and accountability
- Improved internal controls, both financial and non-financial playing a role in the audit.

As the accounting officer of the municipality the report is compiled in line with the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Finance Management Act 56 of 2003 as well as National Treasury Circular (that outlines Annual Report Guidelines).

The municipality's financial position and performance remains sound and pleasing as witnessed by qualified audit opinion the municipality received from the Auditor General. The municipality maintaining the implementation of audit action plan to ensure that there better results in audit opinions. The AG however raised some matters that the municipality needs to look at, these have been addressed and plans have been put in place so as to avoid the commission of the same in future.

The municipality is well positioned financially to withstand all financial challenges that may arise in future. The human resource contingent of the municipality is well equipped to deal with the challenges that may threaten the municipality as the municipality employees work as family to function optimally

Chapter 1

and are future oriented.

On behalf of the municipality, I want to thank members of the community for showing interest in the municipality through active participation in the outreaches that were conducted and all the programmes that the municipality had during the year.

We have also made a concerted effort to meet all milestone set by the municipality, and provincial government, this includes the IDP, the compilation of the Annual Financial Statements, as well as the Annual Report which we hope will not only be aesthetically pleasing but also serve as a rich source of information about the municipality and Intsika Yethu at large.

The Office of the Municipal Manager would like to extend its sincere gratitude to the honourable Mayor and Council at large for the unwavering support they displayed in the financial circle. Furthermore, a thank you to all Heads of Departments and staff for their commitment and tireless efforts aimed at improving their lives of our communities.

Mr. M. MABONO

MUNICIPAL MANAGER

DATE

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Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Intsika Yethu Municipality is made up of two towns and villages: Cofimvaba; Tsomo and 213 villages. The municipality is located within Chris Hani District Municipality and is bounded with municipalities such as Sakhisizwe, Amahlathi, Mquma, Emalahleni and Enoch Mgijima. Cofimvaba and Tsomo are the main towns of the municipality. The majority of the municipality are inhabitants that reside in the rural villages situated in the scattered lands of the area. The municipality prides its self with the best agriculture resource in the country, with no less than three irrigations schemes: Ncora, Qamata, and Bilatye. The dominant home languages are: Isi Xhosa and English. A larger part of IsiXhosa speakers can be found larger.

Intsika Yethu Municipality accounts for a total population of 153,000, or 18.2% of the total population in Chris Hani District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of the size of Intsika Yethu compared to the other regions remained the same between 2006 and 2016.

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Chapter 1

POPULATION BY POPULATION GROUP, GENDER AND AGE - INTSIKA YETHU MUNICIPALITY, 2016 [NUMBER]

	African		Coloured	
	Female	Male	Female	Male
00-04	8,760	9,310	20	27
05-09	9,130	9,640	20	29
10-14	7,880	8,650	27	25
15-19	6,630	7,920	20	29
20-24	5,690	6,930	26	37
25-29	4,990	6,560	16	22
30-34	4,350	4,880	6	22
35-39	3,720	3,730	13	7
40-44	3,070	2,020	9	15
45-49	3,090	1,680	15	17
50-54	3,660	1,920	14	5
55-59	4,270	2,220	11	12
60-64	3,810	2,320	12	15
65-69	2,960	2,220	1	11
70-74	2,540	1,770	6	12
75+	3,940	1,830	10	2
Total	78,500	73,600	226	286

Population by Levels of Education.

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
No schooling	9,960	54,800	328,000	2,380,000	18.2%	3.0%	0.42%
Grade 0-2	3,250	18,800	123,000	712,000	17.3%	2.6%	0.46%
Grade 3-6	17,700	83,100	561,000	3,180,000	21.3%	3.2%	0.56%
Grade 7-9	23,300	115,000	934,000	6,030,000	20.3%	2.5%	0.39%
Grade 10-11	16,300	99,100	958,000	8,140,000	16.5%	1.7%	0.20%
Certificate / diploma without matric	193	1,860	14,500	176,000	10.4%	1.3%	0.11%
Matric only	10,000	78,000	841,000	10,100,000	12.9%	1.2%	0.10%
Matric certificate / diploma	2,450	19,300	184,000	1,960,000	12.7%	1.3%	0.12%
Matric	1,230	11,900	137,000	1,600,000	10.3%	0.9%	0.08%

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Bachelors degree							
Matric	423	4,660	50,700	693,000	9.1%	0.8%	0.06%
Postgrad degree							

Literacy Rate.

	Illiterate	Literate	%
2006	42,666	52,993	55.4%
2007	41,187	54,934	57.2%
2008	39,625	56,998	59.0%
2009	38,322	58,870	60.6%
2010	37,198	60,383	61.9%
2011	35,926	61,763	63.2%
2012	35,001	62,554	64.1%
2013	34,204	63,531	65.0%
2014	33,539	64,626	65.8%
2015	32,951	65,803	66.6%
2016	32,836	66,700	67.0%
Average Annual growth			
2006-2016	-2.58%	2.33%	1.92%

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Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	151 587		152 159	
Population growth				0.1
Population profile				
Black African	150 713	99.4	151 925	99.8
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	67	0.0
White	164	0.1	15	0.0
Population density				
Population by home language				
Africans	679	0.5	214	0.1
English	2 251	1.5	255	0.2
IsiXhosa	143 546	95.8	147 535	98.9
IsiZulu	345	0.2	289	0.2
Sesotho	615	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 597		35 851	
Households size	3.6		4.2	
Gender				
Male	71 730	47.3	73 432	48.3
Female	79 858	52.7	78 727	51.7
Age				
0 - 14	54 866	36.2	61 212	40.2
15 - 34	43 158	28.5	52 344	34.4
35 - 64	38 311	25.3	22 212	14.6
65 +	15 252	10.1	16 289	10.8

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 490			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	20 600			
Labour force participation rate		25.3		
Absorption rate		13.9		
Unemployment rate		46.1		

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	354		358	
Part-time	0		0	
Vacant post	103		123	
Total	457		481	

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	10 718	13.8	9 101	12.5
Some primary	22 410	28.9	13 991	19.2
Completed primary	6 549	8.4	4 949	6.8
Some secondary	26 133	33.7	29 853	41.0
Grade 12/Matric	7 767	10.0	11 616	15.9
Higher	3 778	4.9	3 035	4.2
Other	197	0.3	306	0.4

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		6 069	
Water	7 742		0	
Electricity	6 000		6 109	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Source: State SA, Census 2011 & Community Survey 2016

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 139	33.7	9 831	27.4
Traditional	27 183	64.8	25 114	70.1
Informal	427	1.0	149	0.4
Other	230	0.5	257	0.7
Access to water				
Access to piped water	29 735	70.1	24 299	67.8
No Access to piped water	12 687	29.9	11 592	32.2
Access to sanitation				
Flush toilet	1 412	3.5	460	1.3
Chemical	728	1.8	2 609	7.3
Pit toilet	22 321	55.2	22 739	63.4
Bucket	125	0.3	16	0.0
None	15 863	39.2	7 881	22.0
Energy for lighting				
Electricity	27 236	64.3	31 058	67.0
Other	15 092	35.7	4 638	13.0
Energy for cooking				
Electricity	19 015	44.9	27 333	76.6
Other	23 320	55.1	8 360	23.4
Access to refuse removal				
Removed by local authority at least once a week	1 259	3.0	194	0.5
Removed by local authority less often	163	0.4	123	0.3
Communal refuse dump	519	1.2	1 184	3.3
Own refuse dump	27 036	63.7	31 227	87.1
No rubbish disposal	12 272	28.9	2 658	7.5

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			13 147	39.5
Electricity supply (good)			18 418	55.9
Sanitation (good)			11 933	43.6
Refuse removal (good)			3 652	16.9

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		86.2		91.0
Poverty head count ratio		0.0		0.0
Sex ratio		80.8		83.3

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			17 945.0	99.1
Cattle				
1 - 10			8 298	84.4
11 - 100			1 532	15.6
100+			2	0.0
Total			9 832	100.0
Sheep				
1 - 10			3 423	32.7
11 - 100			6 712	64.1
100+			336	3.2
Total			10 471	100.0
Goat				
1 - 10			5 295	59.1
11 - 100			3 619	40.4
100+			52	0.6
Total			8 966	100.0
Type of agric activity				
Livestock production			15 849.0	93.0
Poultry production			13 060.0	86.7
Vegetable production			3 208.0	41.2
Other			4 162.0	14.2

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	589	1.4	354	1.1
Access to cellular phones	33 777	79.7	30 900	88.5
Access to internet	5 478	12.9	781	2.5

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The KPA for Basic Service Delivery is implemented by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively.

The municipality's service delivery KPA (1) had 38 targets, out of these 31 achieved and 7 not achieved due to number of reasons.

For a detailed performance report refer to Component K.

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

Some of the targets during 2022-2023 were not achieved due to number of reasons and corrective actions detailed on component K. Some targets are deferred to 2022-2023 financial year.

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

For a detailed performance report refer to Component K and Chapter 5

T 1.4.1

Financial Overview: Year 2021/2022

Refer to Chapter 5

T 1.4.2

Operating Ratios

Detail

%

Refer to Chapter 5

T 1.4.3

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

For more details refer to information contained in Chapter 4 of this document.

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1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2022/2023 (CURRENT YEAR)

..... **Audit opinion 2022/2023.**

Steps taken to improve the audit opinion:

Concentrated effort in compiling an audit action plan that is practical and addresses the root cause of the findings and the monitoring of it.

Correction of prior year errors

Filling of critical vacant positions within the institution

Implementation of the approved policies and enhancement of internal controls

T 1.6.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The annual report process for the under review has been developed. If the process of annual report as per circular 63 of MFMA is followed, the Annual Report can add value to the IDP/ PMS and Budget planning process for the next year as well as oversight by MPAC on the reported deliverables by communities and achievements targets reached..

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Intsika Yethu Municipal Council came to an end in October 2021 and newly elected council commenced in November 2021 to continue to carry out the mandate of the community of Intsika Yethu Municipality. There has been a development of Annual Reports which ought to be tabled to Council, all stakeholders and other spheres of government. As part of accountability and good governance, transparency, the Council should be able to develop and well researched close out report for the term and give a full account of what has been achieved and not achieved for the term as per its adopted. This close out report takes stock of all the achievements and challenges of the period in question as also serves as to reflect lessons learnt over-time and will be handed over to the new Council which shall be inaugurated after the local government elections. This is in keeping with the principles or values of transparency and accountability as a lot has been done over the period of time.

Vision:

A developmental oriented municipality where all communities enjoy a high quality of life.

Mission:

“Will strive to create sustainable and better services for all through economic growth and clean governance”.

Values:

The IYM in consultation with its local communities, as part of its Council and IDP representative processes, adopted the following set of values, in line with the above: -

- (a) V- Vibrant
- (b) U- Unity
- (c) Y- Yield
- (d) I-Integrity
- (e) S- Sustainability
- (f) I-Inclusivity
- (g) L- Loyalty
- (h) E- Empowerment
- (i) M- Motivated
- (j) I- Ingenuity
- (k) N-Neat
- (l) I-Idealistic

The IYM values are based on our struggle Hero-Vuyisile Mini. These values are to guide how the Municipality performs its mandate, as well as how it interacts with those who remain the owners of development (*i.e. its inhabitants as the beneficiaries of development and service delivery*).

Chapter 2

Five Year IDP Strategic Objectives (KPA's)

- Basic Service Delivery and Infrastructure
 - Local Economic Development
 - Municipal Financial Viability and Management
 - Municipal Transformation and Organizational Development
- Good Governance and Public Participation

It therefore stands to reason that the Municipal Council should develop this report and ensure it digs to the entire population showcasing on what its achievements and challenges were and are. This will then serve also as a basis for planning smart for the future term as it serves as a baseline in terms of the status quo, backlogs and statistical information. This report again would serve as a business case of soliciting further funding for the development of the area and more so be handed over to the incoming Council. This is also in keeping with the developmental duties and the objectives of local government and with assessing the implementation of the powers and functions of local government.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution of the Republic of South Africa 108 of 1996 provides that a Council must be elected into office for a period of five years and allow people to vote using the voters roll. The Council was elected as deliberate political body after the local government elections of 2021 where the African National Congress (ANC) gained more seats followed by the Economic Freedom Fighters (EFF), the Democratic Alliance (DA), Pan African Congress (PAC) and United Democratic Movement (UDM), and In Council again the Traditional Leaders were allocated seats to partake as they are recognized by the legislation

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

By necessity and design, formal political and administrative frameworks and infrastructure have been created both internally and externally in order to facilitate operational performance. To this end the required policy has been created and updated; structures (political and administrative) have been created and implemented, procedures and compliance prescriptions have been developed to aid and direct day-to-day operations; and an infrastructure and support system has been created. All of these ensure that operations occur in a sound and effective manner.

In every instance, efforts are continuously made to meet community needs in an ordered and structured manner, while ensuring optimum levels of efficiency and effectiveness.

Intsika Yethu Municipality's operational focus is determined by its strategic objectives as reflected within its Integrated Development Plan (IDP). These objectives are initially translated into the performance targets that are reflected within the Service Delivery and Budget Integration Plan (SDBIP). These targets are translated

Chapter 2

further on an operational level by being cascaded into operational and management targets within the relevant performance scorecards within each directorate. This process facilitates that performance targets are monitored and met over a designated period of time and in the manner prescribed. The successful achievement of these objectives is dependent on the available resources i.e. operational, human and financial.

Functions of the political arm:

Advocating and protecting the needs of the community and in this manner, facilitating the possibility of a better quality of life for all; and Communicating effectively and involving all members of the community in decision – making wherever practical and possible, in order to give new meaning to the concept of a “people-centred government”.

Functions of the administrative arm:

- Ensuring that there is sufficient infrastructure (human capital, resources, policies and procedures) in order to ensure that the strategic objectives can be met through effective management and control of operations, service delivery and matters of compliance; and
- Providing a supportive and administrative role and function overall

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

As per the Municipal Structures Act, Act No. 117 of 1988, Intsika Yethu Municipality has a **Council Executive System**. In terms of this and as depicted within the diagram below, it presents as a democratically elected Category B municipality with a structure that is categorized by elected Ward Councilors and Proportional Representative Councilors.

Councilors are allocated to Standing Committees that meet quarterly in order to discuss and investigate issues raised. By so doing, formal decision making is enhanced and decisions are made within these standing committees’ by persons who have appropriate knowledge and insight into the issues being raised having formed part of initial discussions and debate while being present in the relevant standing committee. In this manner, Councilors are better placed to make “informed decisions” and appropriate recommendations to Council for final approval where necessary.

T 2.1.1

NAME	PORTFOLIO	CONTACT NO.
1. Cllr K.F. Mdleleni	Executive Mayor	073 219 5695
2. Cllr Y. Zicina	Speaker	072 110 4975
3. Cllr N. Ntsaluba	Chief Whip	078 340 2480
4. Cllr N. Mafanya	Portfolio Head (Community Services)	082 838 0490
5. Cllr B.D. Mpengesi	Portfolio Head (Corporate Services)	083 585 8562
6. Cllr M. Toni	Portfolio Head (Budget & Treasury)	072 110 4975

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NAME	PORTFOLIO	CONTACT NO.
7. Cllr V. Matomela	Portfolio Head (LED)	072 110 4961
8. Cllr N. Nkota	Portfolio Head (Planning & Dev.)	072 975 8848
9. Cllr M. Skotana	Portfolio Head (Infrastructure)	063 422 3712
10. Cllr N. Mlokoti	Portfolio Head (Governance & Admin)	073 446 0569
11. Cllr L. Makade	MPAC Chairperson	083 787 5074
12. Cllr M. Yamile	Public Participation Chairperson	072 975 8813
13. Cllr N. Magaga	Women Caucus Chair	072 975 8866
14. Cllr S. Mthimkhulu	Rules Committee Chairperson	083 881 0146
15. Cllr X. Mini	ANC	083 466 0702
16. Cllr L. Bomoyi	EFF	083 390 9720
17. Cllr P. Magazi	DA	060 306 7166
18. Cllr N. Xoxo	EFF	079 442 6255
19. Cllr N. Mdumata	EFF	083 229 9334
20. Cllr V. Danster	PAC	076 376 9662
21. Cllr N. Mcaleni	UDM	078 391 8044

NAME	WARD	CONTACT NO
Cllr N. Bani	1	073 4956 214
Cllr N. P. Gadeni	2	073 815 0793/ 060 549 8314
Cllr Z. Malusi	3	073 198 8482
Cllr S. Twani	4	073 970 3637
Cllr N. Nyandana	5	083 466 0702
Cllr Z. Cekiso	6	073 205 2870
Cllr L. Ngamlana	7	073 936 0021
Cllr M. Ngwane	8	078 810 2233
Cllr M. Mrwetyana	9	071 7183 427
Cllr S. Ndondo	10	069 1642 228
Cllr Nkosinathi General Mnqanqeni	11	073 439 8424
Cllr N.Jada	12	083 0720 312
Cllr Nosakhele Sonkosi	13	060 567 9876
Cllr Malibongwe Gulubela	14	073 555 3971/ 060 546 7393
Cllr M. Mfamana	15	083 9432 783
Cllr N. Mzizana	16	083 7983 619
Cllr L. Mfana	17	078 3502 486
Cllr N. Mpofu	18	078 973 4260
Cllr N. Sindile	19	060 546 7407
Cllr Nokaya Monica Ludaka	20	063 505 0993/ 060 508 5965
Cllr Ncedeka Terezabeth Mgqamqho	21	083 962 2070/ 060 506 5126

Chapter 2

COUNCILLORS

The honourable Mayor of the Municipality assisted by the Executive Committee, heads the executive arm of the municipality. The honourable Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the honourable Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates collectively with the Executive Committee.

T 2.1.2

POLITICAL DECISION-TAKING

In terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), if a council has an executive committee it may appoint in terms of Section 79 committees of councillors to assist the Executive Committee or Executive Mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council.

2.1.1 Oversight Committees

MPAC (Municipal Public Accounts Committee) & its functions

- Provision of an oversight role in respect of the administration and executive committee of the council;
- Reviewing the municipal / municipal entity's quarterly, mid-year and annual reports and providing an oversight report on the Annual Report for consideration by Council;
- Assisting Council to maintain oversight over the implementation of the Supply Chain Management Policy;
- Examining the financial statements and audit reports of the municipality and municipal entities (considering improvements from previous statements and reports);
- Evaluating the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- Promoting good governance, transparency and accountability on the use of municipal resources;
- Examining the Mid-Year Review documents in line with the Integrated Development Plan (IDP); and
- Recommending or undertaking any investigation that falls within the scope of this committee's responsibilities/ area of competence.

MPAC (Municipal Public Accounts Committee) Structure

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NO	Member	Position
1.	Cllr L Makade	Chairperson
2.	Cllr X Mini	Member
3.	Cllr N Jada	Member
4.	Cllr N Mnqanqeni	Member
5.	Cllr S Twani	Member
6.	Cllr P Magazi	Member
7.	Cllr V Danster	Member
8.	Cllr Xoxo	Member
9.	Cllr Mcaleni	Member
10.	Cllr Sabata	Member
11.	Cllr Nyandana	Member

The Audit Committee Structure

NO	Member	Position
1.	Ms. V Hlehliso	Chairperson
2.	Mr. V Tshangana	Member
3.	Mr. C Ngele	Member
4.	Ms. A Magwentshu	Member

The Sub-committees of Audit Committee

PMS Committee Chairperson	Risk Committee Chairperson	ICT Committee Chairperson
Mr. C Ngele	Mr. V Tshangana	Ms. A Magwentshu

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Accounting Officer of the municipality. He is the head of the administration and primarily must serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his management team, whose structure is outlined in the table below:

Name of the Official	Department	Performance agreement signed
Mr. M. Mabono	Municipal Manager	Yes
Mr. K. Clock	Director: Infrastructure Planning and Development	Yes
Mr. K. Roto	Director: Community Services Department	Yes
Mr. S. Mbotshane	Director: Local Economic Development and Planning	Yes
Ms. N. Lwana	Acting CFO: Budget and Treasury Department	Yes
Ms. B. Zantsi	Director: Corporate Services Department	Yes

T 2.2.1

NOTES

- Mr K Roto was the Acting Municipal Manager during 2022-2023 after the departure of Dr. B.J Mthembu. The Municipal Manager (Mr. M. Mabono) has since been appointed with effect from 01 June 2023.

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

In terms of chapter 4 of Local Government: Municipal Systems Act, No.32 of 200, (1) a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-encourage, and create conditions for, the local community to participate in the affairs of the municipality.

The IDP,PMS and Budget preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

The IYM has effective and efficient operational structures such as, IDP, PMS and Budget Representative Forum, IDP, PMS and Budget Steering Committee.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is participating into National Intergovernmental Structures, through national institute of auditors and COGTA programmes such as capacity building workshops organized by COGTA.

The municipality's internal audit is registered with the Institute of Internal Auditors and the municipality has set aside a budget to pay for registration and that forum is assisting in terms of capacitating our internal audit unit. The support that the municipality is getting from national forums is mostly on capacity building not necessary financial resources.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial Intergovernmental Structures are key in terms of assisting the municipality general and in particular service delivery issues and other issues raised through Presidential Hotline.

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The municipality is participating in Provincial MuniMec, Provincial IDP Assessments and Provincial Annual Report Assessments. The municipality is also participating in provincial communication structure.

T 2.3.2

DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality is participating in District IDP/PMS and Budget Representatives Forums also the municipality form part of the District IDP planning and coordination forum which normally seats once a quarter.

Intsika Yethu is also participating in a District Mayoral DEMAFO which is also seating once a quarter, there is also District Communication forum and District IGR (Intergovernmental Forum) which also seats once a quarter. There is also a district Chief Financial Officers forum which also assist in addressing issues of audit by Auditor General and other finance related matters such as GRAP compliance and MFMA calendar implementation and compliance. The municipality participate in many District Forums such as District Communication Forum, District Engineering Forum, District IDP Rep Forum, District Speakers Forum, District LED Forum etc.

There is also a district agricultural stakeholder forum and other related forums of the district. These district forums assist in terms of alignment of programmes which ultimately deter duplication of services. These forums also assist in information sharing and capacity building.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 (1) of the Municipal Systems Act (MSA), Act 32 of 2000, stipulates that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Furthermore, Section 18 (1) of the MSA stipulates that a municipality is to provide its community with information concerning municipal governance, management and development.

Every year formal opportunities are created in order to provide the public with opportunities to input into organizational objectives and the manner in which services need to be and are addressed. In addition, they are given opportunities to “interact” with information regarding service delivery, operational and financial performance (IDP and Budget meetings, SDBIP reporting, Performance and Annual Reports and the like). In this manner, a “people centered” organization is created – one in which the needs of the community are noted and plans are made to address these through processes of interaction and inclusion.

Such participation is required in terms of:

The preparation, implementation and review of the IDP;
Establishment, implementation and review of the performance management system;
Monitoring and review of the performance, including the outcomes and impact of such performance;
and preparation of the municipal budget.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Public Meetings Communication, Participation and Forums Historically, it is noted that the Communication Plan and Strategy was adopted and implemented successfully (reported on quarterly) and implementation reports were submitted quarterly to Council. Ward Committee members, Councilors, members of the LED Forum, SPU and government departments were invited to form part of the Public Participation Forum. Community information sessions and feedback were used to prioritize these projects for each subsequent year. The results of this were then prioritized within the IDP and Public Representative Forum meetings, and the prioritized projects (municipal and government) were then tabled to Ward Committee members.

The Customer Care Officer and Clerks register the complaints in the Complaints Register.

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Efforts to improve public participation and communication have involved the extensive use of other communication media. These include:

- Newspapers (reporting on highlights) such as: Daily Dispatch, Groundup and The Rep
- Broadcast media such as: Vukani Community Radio, These are used for media activities such as: advertising of Mayoral Outreaches and other municipal programmes to communicate with the community generally.

T 2.4.1

Chapter 2

WARD COMMITTEES

The purpose of a ward committee is:

- To ensure the participation of the local community in municipal affairs;
- To ensure effective communication between the Council and the community; and
- To assist the ward councilor with consultation and report-backs to the community.

Ward committees are elected by the community they serve. A ward committee may not have more than 10 members and women & youth should be well represented. The ward councilor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councilor who makes specific submissions directly to the Office of the Speaker. These committees play a very important role in the development and annual revision of the IDP of the area.

The ward committees support the ward councilor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Accountability

Ward committees are organizing community meetings and report to Ward Councilors for feedback on matters affecting communities, do door to door campaigns and arrange interactions with communities on quarterly basis. Even though ward committees are reporting, but there are some that are not fully functional. The office of the Speaker is currently addressing these challenges.

T 2.4.2

Public Meetings-2021/22

Name and purpose of the meeting	Date of the event	Number of participating Municipal Councilors	Number of participating Municipal Administration	Number of Communities Attending	Issue addressed (yes / no)	Manner of feedback given to communities
Ordinary Council	26 August 2021	48	7	Virtual meeting	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	31 August 2021	48	8	Virtual meeting	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	21 October 2021	39	4		YES	Confidential Items were discussed

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Public Meetings-2021/22						
Nature and purpose of the meeting	Date of the event	Number of participating Municipal Councilors	Number of participating Municipal Administration	Number of Communities Attending	Issue addressed (yes / no)	Manner of feedback given to communities
Ordinary Council	22 November 2021	40	5		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	1 December 2021	39	5		YES	Confidential Items were discussed.
	14 December 2021	34	4		YES	
Ordinary Council					YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	7 January 2022			Virtual	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	31 January 2022	33	4		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	29 April 2022	33	8	7	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Ordinary Council	28 February 2022	40	6	9	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	29 March 2022	34	6		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Ordinary Council	30 May 2022	34	6	Virtual	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	9 June 2022	31	6	7	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.

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Public Meetings-2021/22						
Nature and purpose of the meeting	Date of the event	Number of participating Municipal Councilors	Number of participating Municipal Administration	Number of Communities Attending	Issue addressed (yes / no)	Manner of feedback given to communities
Special Council	30 June 2022	35	5	9	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
						T.2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public participation meetings did not sit regularly as legislated due COVID-19 Pandemic. Partially effective intergovernmental relations, as a result of amongst other things, COVID-19 Pandemic, Government departments that are attending meetings. The issue of intergovernmental relations has been an ongoing concern. The office of the Mayor/ Speakers should write to the Office of the Premier and Cogta and advance this ongoing concern.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES
* Section 26 Municipal Systems Act 2000	T 2.5.1

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COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among many stakeholders involved and the goals for which the institution is governed.

Corporate Governance is required to ensure that all legislative prescriptions are adhered to and in so doing to ensure that the rights of all stakeholders are protected. Governance and compliance issues are required to be managed in the strictest sense. The administrative arm and related/designated human resources are required to ensure that all prescriptions (legal / policy prescriptions) are adhered to as prescribed, in order to ensure that the organization functions effectively and minimizes/eradicates all identified aspects of risk. 71 This section will detail issues relating to: Risk Management, Fraud and Anti-Corruption, Supply Chain Management, By-laws, Website access and Public Satisfaction levels --- all in terms of compliance required and the level achieved.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

To maintain an overall positive perception of the Municipality and confidence in the Municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the Municipality. Section 62(1) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) stipulates that the Accounting Officer must take all reasonable steps to ensure that the Municipality has and maintains an effective, efficient and transparent system of financial, risk management and internal control as well as the effective, efficient and economical utilisation of resources. The municipality has instituted such a systematic and formalised process to identify, assess, manage and monitor key risks inherent to the municipality's strategies and effectively ensures achievement of those planned goals and objectives.

Thus, risk management is essentially a good governance measure instituted to ensure that the municipality accomplish its vision, mission and strategic plans although it provides a reasonable but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

Section 62(i) (c) of the Municipal Finance Management Act prescribes that formal risk management is a matter of compliance. In terms of this, it is required that all municipalities develop and adopt an effective, efficient and transparent system of risk management.

It is acknowledged that the failure to identify and manage identified risks will impact negatively on the organisation (financially and operationally). Costs and the negative impact of failing to manage risk cannot be justified, particularly if the risk had been noted and no appropriate action was taken. The lack of appropriate action would reflect as poor business practice and poor management overall. The

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“fall out” in respect of this would include: extreme costs to the organisation, audit queries and possible audit qualifications.

The Municipality has an approved Risk Management Policy, framework and implementation plan as approved by Council.

The risk management function is facilitated internally by the Risk Management Unit, i.e. developing in consultation with management,

- (a) The institution's risk management framework incorporating the following;
- i. risk management policy
 - ii. risk management strategy
 - iii. risk management implementation plan
 - iv. risk identification and assessment methodology
 - v. risk appetite and tolerance
- (b) Coordinate risk management activities;
- (c) Facilitating identification and assessment of risks;
- (d) Recommending risk responses to management; and Facilitating risk reporting.

The municipality has also established the following structures to play an oversight role and give assurance on the effectiveness of risk management;

- Internal audit function
- Risk and Audit committees

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

The strategies listed below have been adopted and are implemented by Council:

1. Anti-fraud and prevention strategies
2. Fraud Prevention Plan
3. Code of conduct for Municipal Employees
4. Code of conduct for Councilors
5. Fraud Prevention Policy
6. Whistleblowing Policy

The municipality has established a disciplinary board to deal with financial misconduct in terms of regulations on financial misconduct.

T 2.7.1

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2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The MFMA s110-119, the SCM Regulations of 2005 and the relevant MFMA circulars set out the required processes and guidance manuals that will facilitate that the application of Supply Chain Management Policy and Procedures – facilitating the correct acquisition and provision of required goods and services.

All SCM reporting submissions as legislated were met. Quarterly reports to the Municipal Manager and Mayor were made within 10 working days, and submission of annual SCM report within 30 days of end of each financial year on implementation of SCM Policy to Council.

The Council and management remain committed to ensuring that there is compliance with all SCM legislation and regulations in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM Policy has been reviewed and approved by council during the previous financial year as part of the review of all budget related policies.

In order to comply with Section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff are attending National Treasury approved training in order to ensure that they meet the prescribed minimum competency levels relating to supply chain management (SCM).

T 2.8.1

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2.9 BY-LAWS

Newly Developed	Revised	Public participation Conducted Prior to Adoption of By-Laws (Yes / No)	Date of Public participation	By-laws Gazetted (yes/no)	Date of Publication
Liquor trading by-law	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Street Trading by-law	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Prevention of nuisance by-law		Yes	2014	Not yet gazetted	
By- law relating to advertising signs		Yes	2014	-	2014
By-law relating to public open space		Regulated under Building Control By-law			
By-law relating to use and hire of municipal buildings		Not yet. Still going through public participation stages	Workshopped on 3 rd and 4 th Nov 2020 internally as of now)		
By-law relating to neglected buildings & Premises		Regulated under Building Control By-law, gazette in 2017	8 June 2015	Yes	2017
Waste Management by-law		Yes			
By-law relating to Cemeteries & Crematoria					
By-law on Spatial Land Use Management		Yes	2015	Yes (No. 3612)	4 – 03 - 2016
Rates Policy by-law.		Yes	2014	Not yet	
Credit Control and Debt Collection by-law.	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Tariff Policy by-law.	Yes	Yes	Annually. 2019		Last publication 28-05-2019
Indigent Policy by-law.		Yes	Annually. 2019		Last publication 28-05-2019
Rates Policy by-law.	-	Yes	2014	Not yet	

T 2.9.1

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COMMENT ON BY-LAWS:

Public is engaged through community roadshows, newspaper publication, Rep Forum meetings in all newly developed and old by-laws. Notices are issued out to the public for comments on drafts and final by-laws.

T 2.9.1.1

2.10 WEBSITES

Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	06/03/2020
All current budget-related policies	Yes	11/07/19
The previous annual report (Year -2018/19)	Yes	06/02/2020
The annual report (Year 2019/20) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2019/20) and resulting scorecards	Yes	02/10/2019
All service delivery agreements (Year 209/20)		
All long-term borrowing contracts (Year 2019/20)	Yes	
All supply chain management contracts above a prescribed value (give value) for Year 2019/20	Yes	22/06/2020 08/08/2020 25/05/2020 18/03/2020 02/02/2020 20/11/2019 11/10/2019 19/07/2019
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 2018/19		
Contracts agreed in Year 2019/20 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 2019/2020	Yes	11/11/19 23/10/19
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2019/20	Yes	30/06/20
		T 2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Documents are loaded on the Muncpal website as and when a need arises. The website was developed in order to improve communication with communities. Reports on the monitoring of the Website in terms of compliance with the MFMA and MSA were submitted quarterly to the standing committee. Communications Unit is required to maintain and update the Website regularly. It must be

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noted that the content of the website has greatly improved, although there is always room for improvement and growth aesthetically and overall in terms of the “look and feel” and functionality.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

During the period under review no Customer Care survey were conducted as no funding was allocated for Customer Care Surveys. In an effort to provide opportunities for Customers to rate municipality and/or to complain, address issues of concern the following tools / opportunities are provided.

The Customer Care section has further developed a Customer Complaints Register for all external complaints (including calls, walk-ins and anonymous complaints). Reports (inclusive of statistics) are submitted to the Standing committee monthly;

The public are encouraged within all public participation initiatives to use these opportunities to discuss and resolve issues. Not with standing these efforts, the suggestion boxes are not fully utilised as the communities prefer face-to-face interactions with staff members at the Customer Care Division.

T 2.11.1

COMMENT ON SATISFACTION LEVELS:

The municipality is using platform of community meetings to assess satisfaction levels by communities. In 2022/2023 the municipality had many public participation meetings, e.g. Community IDP roadshows, Mayor's imbizos, IDP/PMS and Budget Representative Forums and complaints boxes within the municipality etc.

Looking at number petitions, toy-toy and walk-inns in the year under review one can conclude that the community has raised a number of complaints moreso around issues of service delivery. The municipality has tried its utmost best to respond to some/majority of the issues within the control of the municipality and has referred some that are beyond the scope and the function of the municipality to the relevant departments.

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Service delivery functions exist with their own set of challenges and this is very much a historic situation. Over the years, IntsikaYethu Municipality has been faced with challenges in respect of: old and ageing infrastructure and the scarcity of required resources for ensuring that service delivery targets are adequately addressed in a coordinated fashion.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The KPA for Basic Service Delivery is implemented by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively.

The municipality's service delivery KPA (1) had 33 targets, out of these 30 achieved and 3 not achieved due to number of reasons.

For a detailed performance report refer to Component K.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Intsika Yethu Municipality is not a water Services authority.

T 3.1.1

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The availability and affordability of electricity has become one of the most debated subjects due to Eskom's load shedding and the abnormal high increases that are carried over to municipal consumers. Intsika Yethu Municipality was one of the municipality to have had load shedding and Eskom has indicated that they do not foresee any in the coming financial year.

Households and businesses at IYM access electricity directly from Eskom and through accredited vendors. Household and business electrification is undertaken by ESKOM through its Electrification Master Plan. IYM is only responsible for street lighting.

T 3.3.1

The existing electrification connections and backlog during 2018/2019 to 2021-2022 is summarised in the following table:-

#	Period under review	Connections
	Backlogs eradicated up to 2017/2018	163
	Planned connections 2018/2019	250
	Historical Backlog	259
	Village Extensions	1800
	Households connections end June 2019/20	500
	Households connections end June 2020-/2021	88
	Backlogs at the start of 2020/2021	1365

Chapter 3

2021/2022 INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) PROJECTS REPORT

NO	Project Name	Ward	2021-2022	2021-2022 Actual	%
1.	Xeni	Ward 01	R 450 000,00	R 0,00	0
2.	Sentile	Ward 01	R 324 000,00	R 0,00	0
3.	Tyelerha	Ward 02	R 648 000,00	R 0,00	0
4.	Lalini	Ward 02	R 450 000,00	R 0,00	0
5.	Electrification	Ward 03	R 810 000,00	R 0,00	0
6.	Deckets Hill	Ward 05	R 1 008 000,00	R 0,00	0
7.	Daliwonga	Ward 05	R 666 000,00	R 0,00	0
8.	Enqubeni	Ward 05	R 630 000,00	R 0,00	0
9.	Tom Sophethe	Ward 07	R 702 000,00	R 0,00	0
10.	Shweni	Ward 07	R 324 000,00	R 0,00	0
11.	Komkhulu	Ward 07	R 1 070 000,00	R 0,00	0
12.	Electrification	Ward 12	R 1 188 000,00	R 0,00	0
	TOTAL		R 8 270 000,00		

Chapter 3

The following is a summary of the sources of funds for electrification projects within IYM:-

SOURCE OF FUNDING	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
INEP	4,500 000.00	7 592 000.00	12 033 000.00	R 4 817 000.00	R 8 270 000,00

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

No households were connected during the 2021-2022 financial year. The suspension of procurement by Treasury and insufficient budget have caused a delay in appointing the contractors. The Municipality has applied for roll over from Treasury to implement the project in 2022-2023 financial year

The electrification of the informal areas remains a major challenge.

T 3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The municipality provides waste management services that include waste collection, street cleansing, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households in the urban nodes of Cofimvaba and Tsomo and excludes the villages.

The service has been extended to peri urban areas which include Mzomhle Location near Tsomo and St Marks RDP house next to Cofimvaba and is collected according to the collection schedule developed by municipality. The municipality only provide waste management service to only two (ward 8 and ward14) out of 21 wards. Seventy eight percent (80%) of households within the two towns have access to weekly refuse removal services, and all businesses in both towns are serviced daily. About 75% in mostly rural areas burn their waste or dispose it within their yards.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the Transfer Station in Tsomo and to the permitted Cofimvaba landfill site (**Licensed Number: EC/CH/A/15/001-2011**) for disposal. The operations, maintenance of the landfill site is done by the municipality. On a quarterly basis an Environmental Health inspector conduct an inspection on both the landfill site and transfer station in an effort to monitor compliance and annually by DEDEA.

IYM has amended an environmental by-law relating to Dumping, Littering and Waste Collection which has been presented to the public participation forum will be taken for general public participation and gazetting process. The by-law regulates all “waste-management activities,” that involves the generation, reduction and minimisation of waste and waste handling

The by-law further regulates potential illegal dumping through the control of all dumping, littering, and other pre-determined contraventions. The by-law provides various offences clauses which can result in financial penalties and in the most extreme instances, convictions. The by-law is further enhanced by the existence of the Peace Officers employed by the municipality in order to enforce it and ensure citizens act within the parameters of the law.

The municipality subscribes to the Waste Information System and reports on a quarterly basis for waste data as the landfill site has a weighbridge.

Chapter 3

The municipality has Integrated Waste Management Plan. In 2018/2019 the municipality has implemented projects and programmes respond to the IWMP which include the following:

- Extension of refuse removal services to peri urban areas
- Upgrading of Cofimvaba Landfill site – construction of a new cell.
- EC Intsika Yethu GMC Theme (@ R2 400 000)
- Awareness campaigns to communities and business in the jurisdiction of Intsika Yethu Municipality.

T 3.4.Solid Waste Service Delivery Levels

Description	Households			
	Year 2016/17	Year 2017/18	Year 2018/19	Year 2019-20
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal:</u> (Minimum level)				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>				1974
<i>Minimum Service Level and Above percentage</i>				78.96%
<u>Solid Waste Removal:</u> (Below minimum level)				
Removed less frequently than once a week				240
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
<i>Below Minimum Service Level sub-total</i>				240
<i>Below Minimum Service Level percentage</i>				9.6%
Total number of households				2500

T 3.4.2

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Employees: Waste Disposal and Other Services					
Job Level	Year -2018/19	Year- 2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		68	16	52	76.46
4 – 6		2	0	2	100
7 – 9		11	4	7	63.6
10 - 12		3	2	1	33.3
13 - 15					
16 - 18		1	1	0	0
19 - 20					
Total					

T3.4.6

Financial Performance Year 0: Solid Waste Management Services					
					R'000
Details	Year -2018/19	Year 2019/20			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue		R100 000	R100 000	R200 000	R 100 000
Expenditure:		100%			100%
Employees		29 572 883,00	29 572 883,00	29 572 883,00	0
Repairs and Maintenance		R 1 500 000	R700 000	2 200 000	R70 000
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.4.7

Chapter 3

Capital Expenditure Year 0: Waste Management Services

R' 000					
Capital Projects	Year- 2019/20				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of landfill site cell	R4 413 999,19	0.00	100%	0	
Computer & Equipment	R499 999 (For the whole institution)	R50 000	549 999	R50 000	
Office Furniture	0.00				
Plant Equip & Tools	0.00				
Purchase of bakkies	0.00				
					T 3.4.9

Summary of Performance Outcomes

Focus Area	Key Performance Indicator	Achieved
Waste Management	Number of areas received waste management services	Yes
Awareness Education	Number of awareness campaigns conducted	Yes
Refuse Disposal	Number of compliant monitoring reports indicating compliance to landfill site and transfer station permit requirements	Yes
Waste Information System	Number of weigh bridge verification conducted	Yes

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

This function is the responsibility of the Department of Human Settlements. The Department of Human Settlements has been the implementer of housing projects, services and the top structures. The Department of Human Settlement conducts its own procurement procedures and appointment of service providers.

Notwithstanding, the municipality assists the department and this function by engaging in the following activities:

- Beneficiary identification and registration for RDP houses;
- Ensuring land availability;
- Assisting the Department of Human Settlements by assisting beneficiaries in filling out deeds of sale for the Department in order to transfer the properties to the beneficiaries through their appointed conveyancers;
- Assisting the Department with the establishment of a Housing Sector Plan (an attachment to the IDP).

The municipality has a number of urban settlements that are informal and are due for upgrade. The municipality has earmarked number beneficiaries to benefit from the informal settlements upgrade programme. There are a number of settlements in Tsomo and Cofimvaba that have been identified, which are namely:

Cofimvaba	:	Joe Slovo
	:	Mandela View
	:	Nyanisweni
	:	Nkanini Township
Tsomo	:	Tsomo Ext 3 and 4

T 3.5.1

Chapter 3

HOUSING PROJECTS

Project Name	Project Scope	Completed	Expenditure to date	Budget	Start date	Completion date	Revised date
1. Chris Hani 1000	511	254	R 47 706 676 .00	R 70 577 717,49	23 July 2014	23 September 2016	31 May 2021
2. Chris Hani 1000	489	412	R 82 552 814.67	R 61 068 013.00	03 September 2015	17 September 2016	31 May 2021
3. Vuyisile Mini 1000	500	124	R 69 038 862.00	R 33 517 280.00	23 July 2014	23 September 2016	31 May 2021
4. Vuyisile Mini 100	500	120	R 75 876 283.32	R 20 477 208.34	02 December 2015	31May 2017	31 May 2021
5. Lubisi 1000	1000	443	R 151 289 000.89	R 62 399 596.00	15 August 2015	20 August 2017	31 May 2021
6. Ntsongeni 130	130	39	R 17 372 469 .07	R 6 467 808.00	24 February 2016	19 December 2017	15 December 2021

Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has an approved indigent policy that is reviewed annually and aligned with Eastern Cape Provincial Framework and other pieces of Legislation.

The objective of the policy is to ensure the following

- Provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
- The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidization;
- Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy;
- The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households; and Co-operative governance with other spheres of government.

Intsika Yethu Municipality, in conjunction with Eskom, is responsible for FBE (Free Basic Energy) and FBAE (Free Basic Alternative Energy). Currently there is a Service Level Agreement (SLA) in place with Eskom for FBE in the rural areas. This is based on technical data (20 A supply).

Intsika Yethu Municipality has both an Indigent and a FBE Policy in place. These cater for any household earning a combined income of no more than twice the official old age pension, which changes on an annual basis. This then entitles them to receive Free Basic Energy or Free Basic Alternative Energy. Free Basic Solid Waste Removal and a full subsidy on property rates is included for formally identified indigent households.

It must be noted that the Free Basic Services and Indigent Support Policies are revised annually, and Free Basic Services are paid for from the Equitable Share Grant as allocated under DORA.

T 3.6.1

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COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

It must be noted that the Free Basic Services and Indigent Support Policies are revised annually, and Free Basic Services are paid for from the Equitable Share Grant as allocated under DORA.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT

This component includes roads, transport and storm water (storm water drainage). Intsika Yethu Municipality is responsible for the planning and maintenance of proclaimed roads, municipal streets and the establishment of infrastructure for the transport of goods and commuters. The National Land Transport Act 5 of 2009 (NLTA) places the responsibility for the provision of public transport with the local municipalities.

It is noted that Intsika Yethu Municipality is home to the largest and longest amount of unsurfaced main roads and access roads. More specifically it is noted that, in the villages Municipality.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

IYM's road network is mainly made of gravel roads which need upgrading and maintenance services. Tarred roads are found along the R61 linking major Towns of Queenstown and Mthatha through Tsomo to the N2 in the East London direction. The municipality is also conscious of the number of citizens that rely on walking and has undertaken an expansion and upgrading of walkways throughout public areas and along certain public paths complete with the expansion of community lighting, as provided for under the Projects and Programmes section of this document.

The municipality has developed its own Local Integrated Transport plan which will focus on Local on transportation (ITP) and Storm Water Management Plan and adopted by the council.

The length and condition of IYM roads is contained in the Road Assessment Management Report ("RAMS"), which was published by the Eastern Cape Department of Roads and Transport annually.

T 3.7.1

Chapter 3

Gravel Road Infrastructure				
				Kilometers
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2018/19	1471.33	18.6	2.981	151.7
Year 2019/20	1445.03	26.3	0.4	118.3
Year 2020/21	1418.73	46.7	2	48.1
Year 2021/22	50,4	42,1	0	11
				T 3.7.2

The following is a summary of the sources of funds for infrastructure development within IYM:-

SOURCE OF FUNDING	2018/2019	2019/2020	2020/21	2021/22
MIG	51 170 000,00	43 020 000,00	62 764 750.00	45 353 000.00
INEP	4,792 000.00	12 033 000.00	4 817 000.00	R 8 270 000.00
TOTAL	R 60,362,000	R 55,053,000	R 67 581 750.00	R 53 623 000,00

Chapter 3

2021/2022 MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS REPORT

Project Name	Ward	2021-2022	2021-2022 Actual	%
PMU Fund		2 267 650,00	2 267 650,00	100
Paving of Mzomhle Township (PHASE 1)	Ward 8	2 521 337,00	2 211 008,19	87%
Mtyamde (Mahlathini Access Road)	Ward 16	2 550 000,00	3 106 588,87	100%
Luphindweni access Road	Ward 3	5 100 000,00	4 231 023,06	100%
R61 to Diba Access Road	Ward 5	5 100 000,00	4 012 091,96	100%
Lower Nqolosa access Road	Ward 7	5 100 000,00	4 426 093,06	100%
Mangweni 2	Ward 1	4 250 000,00	3 746 296,77	100%
Kuyasa Dantrasha access Road	Ward 12	5 100 000,00	4 469 198,87	100%
Bholitye to Nomfenazana	Ward 10	5 950 000,00	5 490 740,33	100%
Mahlathini access road	Ward 19	5 100 000,00	5 006 023,14	100%
Magwala Stadium	Ward 15	2 314 013,50	1 851 645,38	100%
Total		45 353 000,00	40 813 695,88	

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COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The ability of the municipality to deliver basic services is challenged by the low revenue base of the municipality from which it finances the provision of these services. Only 20% of IYM's own revenue is used to fund capital projects and infrastructure developments, with the remainder financed by government grants. However, given the backlogs detailed above, IYM will need to expand its revenue base while increasing and effectively applying all government grants if it seeks to make a serious indent into the extensive backlogs it faces over the next 5 Years.

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

This is not IYM function

T 3.8.1

Concerning T 3.8.2

This is not IYM function.

T 3.8.2.1

Chapter 3

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Intsika Yethu Local Municipality (IYM), which is part of Chris Hani District Municipality, covers an area of 2 711 km² and includes the towns of Cofimvaba and Tsomo. Significant portions of the existing urban areas of Cofimvaba and Tsomo lack any formal stormwater drainage system, with the result that erosion and uncontrolled overland flow often occur during heavy rainfall events.

The Municipality has done significance progress in constructing storm water infrastructure in both Cofimvaba and Tsomo as per the tables below.

T 3.9.1

Stormwater Infrastructure				
				Kilometers
	Total Storm water measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2017/18	45	3.3		3.3
Year -2018/19	41.7	2.1		2.1
Year 2019/20	39,6	1.6		1.6
Year 2021/22	25	0		
				T 3.9.2

Cost of Construction/Maintenance			
			R' 000
	Stormwater Measures		
	New	Upgraded	Maintained
Year -2017/18	500 000 000	0.0	0.0
Year -2018/19	3 500 000	0.0	0.0
Year- 2019/20	1 200 000	0.0	205
Year 2021/22	500 000		216
			T 3.9.3

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

According to the IYM SDF, 2021-2022, the municipality is underdeveloped and in order to assist the municipality in its task to prioritize spatial planning and investment decisions, the following Spatial Structuring Elements, adopted from the IYMSDF (2020) are applicable:-

- (a) Development nodes.
- (b) Development corridors.
- (c) Special priority development areas.
- (d) Strategic development zones.

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The sub-directorate for Spatial Development Planning is responsible for spatial development and land use planning and management. Its functions and activities are guided by various plans and statutes which are summarized in the following table:-

#	Structure/Sector Plan	Status
1	Town Planning Tribunal	The municipality shared the tribunal with CHDM, Engcobo, Sakhisizwe & Emalahleni LM. Municipality has begun a process of establishing its own tribunal and has elected members and trained them.
2	IYM SDF	Needs to be reviewed and aligned with SPLUMA, etc.
3	Comprehensive Rural Development Programme	No document guiding this function. Will be included in the New SDF.
4	Local Spatial Development Frameworks	Developed for St Marks and Ncora.
5	Development Precincts with Plans	<ul style="list-style-type: none">✓ Current plans include relocating the containers in town close by ESKOM and the Car Wash and the sites have been demarcated but they have not yet been allocated.✓ Planned development of a shopping complex at the Main Road with plans already approved by the Municipality.✓ Planned development of a Science Centre by the Department of Science and Technology.✓ Planned development of Medium Houses at Ward 14.✓ Planned development of a Multi-Purpose Centre at Tsomo.
6	By-laws on National Building Regulations	Developed and adopted by Council
7	By-laws on Town Planning/Land Use	Developed and adopted by Council

Chapter 3

8	By-laws on Outdoor Advertising	Developed and adopted by Council
9	National Building Regulations	Municipality is guided by the National Building Act
10	Land Use Management Scheme	No document in place
11	Geographical Information System	Municipality has a licensed GIS
12	CBD Revitalisation Programme	Awaiting appointment of a service provider to develop the plan.
<i>T 3.10.1</i>		

Chapter 3

Chapter 3

LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

LED is an approach towards economic development that aims to involve a range of different stakeholders (e.g. community, businesses and government) in the achievement of sustainable economic growth that provides benefits such as employment, skills development and Small, Medium and Micro-sized Enterprises (SMMEs) support to a specific area. Sustainable economic growth in this sense refers to economic development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs.

The LED concept has been applied as a government programme to improve the economic performance of municipal areas across all industries (agriculture, SMME development etc.) and sectors (formal and informal). LED is primarily implemented at the local sphere of government due to its proximity to local challenges

T 3.11.1

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
Agriculture	0.1	0.7	5.9	94.4	10.4%	1.30%	0.08%
Mining	0.0	0.0	0.5	306.2	16.8%	1.41%	0.00%
Manufacturing	0.1	1.2	36.3	517.4	7.9%	0.27%	0.02%
Electricity	0.1	0.4	6.2	144.1	19.4%	1.27%	0.05%
Construction	0.1	1.1	13.2	154.3	10.7%	0.92%	0.08%
Trade	0.5	5.5	61.5	589.7	9.9%	0.88%	0.09%
Transport	0.1	1.9	27.5	389.2	7.3%	0.52%	0.04%
Finance	0.4	3.9	60.5	781.7	9.2%	0.59%	0.05%
Community services	1.0	9.5	89.7	894.1	10.7%	1.13%	0.11%
Total Industries	2.4	24.3	301.2	3,871.2	10.0%	0.81%	0.06%

	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	49.4	53.1	54.2	55.6	57.3	58.8	3.57%
Mining	7.5	7.6	7.7	7.8	7.8	7.9	1.09%
Manufacturing	71.2	70.5	71.0	71.7	73.3	75.2	1.10%
Electricity	30.6	30.2	30.1	30.5	31.4	32.3	1.06%
Construction	76.2	77.1	78.5	80.2	82.5	85.8	2.39%
Trade	367.8	369.8	375.6	383.7	395.9	409.2	2.16%
Transport	91.2	91.8	93.2	94.7	97.4	100.5	1.96%
Finance	251.7	253.9	258.9	265.6	273.7	282.5	2.34%

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Community services	716.9	724.4	722.1	728.6	737.8	750.9	0.93%
Total Industries	1,662.4	1,678.4	1,691.2	1,718.3	1,756.9	1,803.1	1.64%

COMMENT ON LOCAL JOB OPPORTUNITIES:

During 2021/22 financial year the municipality created 1306 CWP jobs and 501 EPWP jobs.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2019/20	1427 CWP jobs facilitated	0	1427 CWP jobs facilitated	Recruitment reports.
Year -2020/21	1365 CWP jobs facilitated	0	1365 CWP jobs facilitated	Recruitment reports.
Year- 2021/22	1306 CWP jobs facilitated	0	1306 CWP jobs facilitated	Recruitment reports.

T 3.11.5

Job creation through EPWP* projects

Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2017/18	7	365
Year -2018/19	8	375
Year -2019/20	9	334
Year- 2020/21	11	501
Year-2021/22	10	543

* - Extended Public Works Programme

T 3.11.6

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COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

With the limited financial resources LED and Planning department managed to procure and deliver:

- 7 Cooperatives supported with allocation of graduates to provide technical support, in terms of farming methods, marketing and book keeping. The graduates started ensuring their integration into the cooperatives in January 2021. These cooperatives are based in ward 02, ward 08, ward 09, ward 14, and ward 16.
- Facilitated 1306 Community Works Programme (CWP) jobs.
- 1 Traditional Horse Racing Championship took place on the 30th April 2022 in ward 2 St Marks village.
- 2 shearing sheds- Qombolo-ward 13 and Dalubuhle-ward 20 shearing sheds refurbished.
- Provided agricultural inputs- 84 HA (Total). In the following projects: Matyabomvu cooperative (ward 7), Mahlubini crop project (ward 14), Magwala crop projects (ward 15), Hoyana crop project (ward 21), Ulimo development primary cooperative (ward 21). All the inputs were delivered on the 25th of November 2021.
- 6 SMMEs supported. Umkulu Trading-ward 8, co-operative formed by unemployed local graduates assisted with payment for accreditation with AgriSeta. Farmsite Pty Ltd, Siyazama Primary Co-operative, Sipholwethu Trading Pty Ltd and Gubako Trading Pty Ltd.

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Community Services Department is responsible for ensuring provision of an acceptable standard of Social Services, Emergency Services, Environmental Services, Community Safety and Road Traffic Management as well as Sports, Arts and Cultural Services to the communities.

The Department also provide the following services to the communities of IYM:

- It ensures the provision of efficient and coordinated health services
- Manages and monitors the implementation of environmental degradation prevention strategy.
- Provision of efficient and coordinated fire-fighting services
- Manages and monitors the implementation of crime prevention strategies thereby improving safety and security in communities through Community Safety Forum that are coordinated by the municipality.
- Manages the provision of efficient and coordinated community welfare services such as:
 - ✓ Day-care centres;
 - ✓ Proper pension payouts;
 - ✓ Sports, Arts and Culture Development
- Proper management of Municipal community facilities including, sport-fields and community halls;
- Public spaces and recreation centres, parks and facilities.
- Provision of Safety and Security in municipal area.

T 3.52

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Intsika Yethu Municipality has four fully functional libraries which are:

- Cofimvaba library
- Tsono library
- Sabalele library
- Ngqwaru library

Adding to the above mentioned libraries there are some schools with corner libraries whereby continuous visits are done by library staff members. The libraries in IYM ensures that library service to

Chapter 3

delivered effective and efficient through the communities of IYM. Libraries collect and preserve published documents and make them accessible to the community of Intsika Yethu Municipality, they ensure that knowledge is not lost to posterity and that information is available for research. They provide information which is relevant and up to date in different media formats, i.e. print, audio, audio-visual and electronic and are instrumental in the upliftment of underprivileged communities

T 3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

T 3.12.2

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N/A

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COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES;
COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

PERFORMANCE OF LIBRARIES

Library members: The daily visit explains the usage of the library, patrons to use either internet, Reading books, newspapers or do researches.

Computer use: The computers are very much used by patrons in all libraries for typing their CV's assignments or projects Though there is no WIFI in our libraries ,by all means learners who want to research information they are helped in the libraries, we are still continuing to use data from the municipality

Municipal library campaigns: 12 municipal libraries campaigns were conducted.

26/08/21 National book week

31/08/21 National book week

08/09/21 Literacy Day

Career Exhibition-3/11/2021

Career exhibition-04/11/2021

Holiday program-14/11/2021

Holiday program-15/122021

Library week-04/02/2022

Library week-10/02/2022

Library awareness campaign-09/06/22

Holiday program-15/06/22

Holiday program 22/06/22

T 3.12.7

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Intsika Yethu Municipality manages and maintains 2 formalized cemetery facilities.

The Municipality is responsible for the managing and control of cemeteries, to ensuring available space for burials within cemetery terrains, to providing adequate graves, built-up graves, handling pauper funerals, managing application of tariffs; keeping a cemetery record in place and upholding neatness.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

T 3.13.2

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N/A

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3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

N/A

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N/A

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COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The current environmental footprint on natural resources consumption and demand pattern clearly predicts future deficiency in the available resources to meet the population demand. The situation is further exacerbated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge, hence the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

The promulgation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimized environmental sustainability in development planning, service delivery and infrastructure development. This means that our attempts and efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

IYM is cognisant of the global issue of climate change which may have important implications on all climatic variables, especially temperature and rainfall. Although the direction and degree of climate change and its impact at municipal level is still unknown, it is expected that temperatures may increase and while rainfalls may become less frequent, yet more intense, leading to a greater frequency and intensity of draughts and floods. Given the rural nature of the municipality, climate change has a potentially serious impact on agricultural activities. IYM's proactive role in local economic development thus means that drought resistant crops may need to be investigated in mitigation of the potential effects of climate change. Consequently a disaster management plan for the municipality will also have to respond to severe climate conditions e.g. thunder storms', lightning and hail.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Climate Change Forum exists in Chris Hani District Municipality and Intsika Yethu Municipality participates in that forum. Intsika Yethu Municipality does not have climate change forum of its own. It is however advisable that category B (Local Municipalities) also adopts the District Climate Change Strategy Framework and determines exactly how they integrate into the District's plans. Climate change is however defined in the National Climate Change Response Policy as an on-going trend of

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changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming.

T 3.15.1

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N/A

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N/A

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COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

This is not a municipal mandate it resides with Department of Health.

T 3.17

Chapter 3

COMPONENT G: SECURITY AND SAFETY

3.20 SECURITY AND SAFETY

3.20.1 TRAFFIC AND LICENSING

Introduction to Traffic and Licensing Services

3.20.1.1 HIGHLIGHTS – TRAFFIC AND LICENSING SERVICES

The IYM has a fully-fledged traffic department whose roles amongst other include traffic management and road safety, crime prevention, enforcement of some by-laws etc. It comprise of Driving licence testing centre for testing and renewal of driving licences, Registering authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which is not yet opened. **The Municipality has built vehicle testing station.** Traffic law enforcement for traffic control and traffic education.

CHALLENGES- TRAFFIC AND LICENSING SERVICES

- Shortage of staff/ unfilled vacant positions
- Network challenges within Cofimvaba which affect the functioning of Licensing Centre
- Shortage of traffic equipment to assist in Traffic Law Enforcement.

SERVICE STATISTICS – TRAFFIC AND LICENSING SERVICES

NATURE	NUMBER
Learner license(s)	1229 learner's licenses issued.
Driver(s) License(s)	3063 Driving licenses issued
Vehicle Registration(s)	601 motor vehicles registered
Vehicle licensing	7832 motor vehicles licensed

Specifying Traffic Management Personnel

Rank	Number
Chief Traffic officer	0
Traffic wardens	3
Traffic Officers	10
Peace Officers	0
TOTAL	

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Table 1: Specifying Road Safety

Item	Number
Number campaigns	6
Number traffic & safety committee meetings	4
TOTAL	

3.21 FIRE

INTRODUCTION

The municipality does not have its own functional Fire Disaster Management Unit. Fire and Disaster Management is the responsibility of the Chris Hani District Municipality.

3.21.1 HIGHLIGHTS – FIRE AND DISASTER MANAGEMENT

- 21 awareness campaigns were conducted
- .

Table 2: Specifying highlights for Fire and Disaster Management for the year:

Highlights	Description
Major wildfire disaster	The team assisted in combating wildfire.
Workshop on risk assessment	This was in collaboration between IYM and CHDM to develop Disaster Management Plan

- IYM disaster management field workers conducted assessments to all the affected areas
- A report was compiled and submitted to CHDM
- All relevant government departments were engaged for assistance in their areas of competence e.g. in cases where there is no shelter left and all important documents like ID were destroyed, Social Development and Department of Home Affairs assisted.
- Red Cross provided clothes to families where all clothes destroyed.

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3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

South Africa faces a wide range of increased threats and disastrous risks exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency. Irrespective of the budgetary constraints the Municipality has an established Emergency Services for Fire, Rescue and Disaster Management, it faces the following challenges: -

- a) The municipality does not have a Disaster Management Plan and the municipality uses the CHDM Disaster Management Plan.
- b) There is no Disaster Management Centre.

Fire Prevention Programmes conducted in 2019/20 are only in the form of awareness campaigns that are organized per ward through ward fire committees. The Fire Fighting Unit respond to all types of fires ranging from domestic. .

The Unit has developed a Fire Response Plan and Fire and Emergency Guide Plan that will assist in the overall preparation and management of fires. Primarily, the plans aim:

- ✓ To prevent and combat veld, forest, mountain and chemical fires throughout the municipality;
- ✓ To minimize the impact of veld fires where occurrences cannot be prevented;
- ✓ To determine the various role players in cases of veld fires;
- ✓ Determine a practical approach to be adopted by the municipality in endeavor of minimizing fires through prevention, including early warning systems, mitigation and response strategies;
- ✓ To provide guidance on the provision of firefighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- ✓ To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

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SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL,
CONTROL OF PUBLIC NUISANCES, ETC

T 3.22.2

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Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc.					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0.00	0.00	0.00	0.00	0.00
	(No capital projects were done in relation to the above)				
Project A					
Project B					
Project C					
Project D					
					<i>T 3.22.6</i>

Summary of Performance Outcomes

Focus Area	Key Performance Indicator	Achieved
Disaster Management	Number of fire and disaster awareness campaigns conducted	Yes
Animal Control	Number of compliant monitoring reports from SPCA	No

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COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

3.23.1 Introduction to Sport and Recreation

The Intsika Yethu Municipality is responsible for the management and maintenance of 3 sport grounds in the municipal area. It is the municipality's goal to create a healthy lifestyle for all our residents, by offering a wide range of well-maintained and managed sport facilities.

3.23.1.1 HIGHLIGHTS – SPORT AND RECREATION

Specifying highlights for Sports and Recreation for the year:

Cofimvaba and Tsomo Sports grounds

These sports grounds host local league in soccer and mayoral cup tournament.

3.23.1.2 CHALLENGES – SPORT AND RECREATION

Specifying challenges for Sport and Recreation for the year:

Challenge	Actions to address
Growth in sporting codes and clubs poses a challenge regarding availability of sport fields (Infrastructure) and escalating maintenance fees.	Importance of affiliation to ensure that clubs may use facilities. Availability of fixtures and different sporting codes to prepare different sport grounds.

3.23.1.3 SERVICE STATISTICS – SPORT AND RECREATION

Specifying service delivery levels for Sports and Recreation for the year:

Types of service	2018/2019	2019/20	2020/21	2021/22
Numbers of sports grounds/fields	3	3	3	3
Number of rest places	4	4	4	4
Number of wards with rest places or parks	2	2	2	2
Number of wards with halls	21	21	21	21

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3.23.1.4 CHALLENGES – COMMUNITY HALLS AND FACILITIES

Specifying challenges for Community and Facilities for the year:

Challenges	Actions to address
No budget to rollout some of the community based projects	Budgetary provision be made to rollout some of the community based projects

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COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

Intsika Yethu Municipality administration is comprised of five (5) Directorates / Department, that being Technical, Community Services, LED and Planning, Budget and Treasury Office, and Corporate Services Department. The Corporate Services Department being responsible for support services which include the Human Resources function with all its responsibilities and Administration & Council Support.

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; municipal manager and senior managers).

INTRODUCTION TO EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; municipal manager and senior managers).

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.69.2

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3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Long Term Financial Plan of the Municipality not only highlights some of the material financial and other issues identified but makes very specific proposals and recommendations regarding the future financial management. Additional capacity for the establishment of the procurement of all goods.

For more information on financial performance of the municipality refer to Chapter 5.

T 3.25.1

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3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Section is responsible for ensuring that the organization's most valuable asset, its employees, is taken care of. Enhanced staff performance is fundamentally part of the achievement of the municipality's primary service delivery objectives. The municipality continually strives to promote a culture of good governance and an environment where the needs of employees can be addressed in a manner that is conducive for the persistent advancement of the interests of our local communities.

The Human Resources functions include, but are not limited to, administration of employee benefits, recruitment and selection of competent staff, Organisational Efficiency Improvement, employment equity, training and development of staff, sound labour relations, occupational health and safety and general support services to enhance staff capacity in the process of realising organisational strategic objectives of service delivery to the community.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T 3.26.2

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Employees: Human Resource Services					
Job Level	Year 2019/20	Year 2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	143	157	99	58	6
4 - 6	49	55	32	23	11
7 - 9	115	121	114	7	3
10 - 12	42	53	42	11	19
13 - 15	8	13	7	6	38
16 - 18	17	28	19	9	29
19 - 20	0	0	0	0	0
Total	374	427	313	114	10

T3.26.4

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, Manage and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

T 3.27.2

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COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

IT policies were reviewed and adopted by council where all security issues, confidentiality and access to information are dealt with. Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

T3.27.7

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COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD





ANNUAL PERFORMANCE REPORT FOR THE 2022/2023 FY

KPA 1: Basic Services and Infrastructure Development







Strategic Objective: To provide sound municipal planning, Maintenance and Infrastructure provision that delivers for the needs of IYM citizens by 2027

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	T/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure	Number of Km's of access roads constructed as per defined project list.	40kms	42,4 kms of access roads constructed: Mangweni- 4,3km Mahlathini-4,3km Mtyamde-3,0km Bholitye-7,2km Kuyasa Dantrashe-5,5km Luphindweni 6,4km Lower Nqolosa 6,8km R61 to Diba 4,9km <u>Total= 42,4km</u>	30,8km- Cenyu-komkhulu-5,5km, Mkhwinti-4.4km, Bholokodlela-tshingeni-3.3km, Hangana-Ntwashini-3.1km, Bholilitye-nomfenzana-7km, Halalane-mpikweni-6km, Qutsa-mangubomvu-1.5km.	37, 54 km of gravel access roads achieved. Qutsa to Mangubomvu-3,5km. Cenyu to Komkhulu access road- 5km. Bholitye to Nomfenzana access road- 7km. Mkhwinti access road- 4,4km. Halalane to Mpikweni access road- 5,5km. Hangana to Ntwashini access road- 3km. Bholokodlela to Ntshingeni access road- 8,4km. Paving of Mzomhle project- 0,74km.		Qutsa access road and Bolokodlela access road were initially planned for phase 1 which was almost half of the entire road. With savings from MIG, it was then resolved by Council to complete both access roads-phase 2.	None	Progress reports and Practical completion certificates.	Director: Infrastructure
	By maintaining road infrastructure	Number of Km's of gravel roads maintained as per defined project list.	8kms	11 km gravel road maintained. 3km-Ntwashini access road 4km-Matshona access road 4km-Mahlungulu access road	8km – 2km-Ntsongeni access road, 2km-Tsomo RDP access road, 2km-Sikhobeni access road and 2km Tenza access road.	1. 2km-Ntsongeni access road 2. 2km-Tsomo RDP access road 3. 2km-Sikhobeni access road 4. 2km Tenza access road. Total = 8 km maintained		None	None	Progress reports and Practical completion certificates.	Director: Infrastructure








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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI
		Number of bridge assessment report developed			8 bridges assessed- Bholana, Lubisi, Ndlunkulu 1&2, Forty-Mawusheni, Seplani, Lower Ncorha, and Mthingwevu.	8 bridges assessed- Bholana, Lubisi, Ndlunkulu 1&2, Forty-Mawusheni, Seplani, Lower Ncorha, and Mthingwevu.		None	None	Assessment report and pictures	Director
		Number of bridges maintained	1	0 Not achieved	1 bridge maintained- Bholokodlela	0		The appointed service provider could not deliver material in time. Delays were also due to disasters that occurred.	Bridge to be completed in the Q1 2023-2024 FY.	Signed Report Pictures	Director
	By Unblocking of culverts	Number of meters maintained on stormwater drainage	200 meters	216 meters maintained on stormwater drainage in Cofimvaba and Tsomo.	50	50		None	None	Quarterly Reports.	Director.
To address electricity backlogs by June 2027	By conducting situation analysis	Number of dwellings provided with connections to the mains electricity supply.	200	0 Not achieved	225 households	164 households		The contractor that is monitored by Vokon Afrika (Litha Investments) performed poorly and did not have the financial and equipment muscle to finish his scope of work. The municipality could not terminate the contractor because that would lead to the municipality losing allocation and lead to rollover not being approved due to acting MM and acting CFO. Furthermore, it would take more than 3 months to appoint a new contractor.	The municipality had two projects running parallel, in the project B a contractor had financial muscle to assist project A to takeover sub-contracting as he had already completed his scope of work.	Reports with list of beneficiaries, ID numbers & meter numbers. Completion certificate	Director: Infrastructure

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	T/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI
		Number Street lights and high mast maintained	New indicator	New indicator	All street lights & high mast maintained	Ward 14: Windus streets 10, Main street 25, Plantation 4, High mast at Nyanisweni 2, High mast at Slovo 2 Ward 8: High mast 2, Street lights 4		None	None	Report Pictures	Director
	By lobbying funding from potential funders	Number of application submitted to potential funders and rand value acquired	New indicator	New indicator	1 application to potential funders	0		The first meeting was held in Queenstown on the 15 th July 2022 wherein the initial process for funding application kick started.	The application for funding has been initiated with OPT. The office of the Premier and IYM have engagements that are ongoing.	Proof of submission and rand value acquired	Director
		Number of electrification applications submitted to DoE	1	1 electrification applications submitted to DoE	1	1		None	None	Application. Proof of submission	Director
To render project management services for municipal infrastructure projects by June 2027	By providing technical support to all infrastructure related projects	Number of Monitoring reports Developed.	New indicator	New indicator	4	4 reports monitoring submitted to both Cogta and INEP		None	None	Signed Quarterly Report	Director
To maintain municipal properties by June 2027	Maintenance of municipal properties	Number of municipal buildings maintained	5	5 municipal properties maintained. Technical workshop, Finance office, Technical work shop change room.	2 municipal buildings maintained-Traffic department and Tsomo town hall.	12 municipal buildings maintained. Ward 14: Land Fill site, Library, Technical workshop, Finance building, LED building, Main office Building, Park homes and Technical registry, Installation of Generators at Main office and Traffic Ward 8: Store room Ward 1: Chris Hani Resource center		There were emergences in some of the buildings which were not planned for. e.g. workshop main door could not be left unattended.	None	Quarterly reports	Director: Infrastructure
To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	By updating IYM housing needs register	Number of additional beneficiaries registered into the housing needs register	200	200 beneficiaries registered on the housing needs register	2000	2000 beneficiaries registered on the housing needs register.		None	None	Housing needs register	Director

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI
	By Formalisation of informal settlements	Number of Council formalised sites	2	2 council formalised sites	4	4 council formalised sites		None	None	Quarterly Reports Attendance register Advert Approval letters	Director
	By Aligning LSF with the Spatial Planning and Land Use Management Act	IYM LSDF Reviewed and adopted by Council	1	Land Audit report completed.	IYM LSDF Reviewed and adopted by Council	IYM LSDF reviewed but not yet adopted.		Planning processes took longer than expected as the municipality was still consulting best municipalities in the local spatial development. And as a result the service was appointed late.	The service provider presented an inception report. To be tabled in Q2 2023-2024 FY.	Appointment letter Attendance register .Approved LSDF	Director:
		Re-alignment of extension 3&4	New indicator	New indicator	Re-alignment of ext. 3&4 Tsomo	Re-alignment of ext. 3&4 Tsomo		None	None	Appointment letter Report from appointed service provider	
	By conducting general valuation	Number of general valuation roll conducted, compiled and approved by Council	1	1 Supplementary valuation roll developed	1 general valuation roll conducted, compiled and approved by council	0		The process of sourcing data collectors took longer than expected because some applicants did not meet criteria.	Data collectors have been appointed and trained successfully and ready to start. Target to be achieved in the Q1 2023-2024 FY.	Advert Report of data collected	Director:
To ensure compliance on building standards by June 2027	By enforcing compliance on building bylaws and National Building Regulations	Number of enforcement reports issued and actioned within the reporting period	4	4 enforcement reports issued and actioned	4 enforcement reports	4 enforcement report complied and submitted		None	None	Signed report	Director:
To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	50	50 Rdp sites transferred to beneficiaries from Tsomo and Cofimvaba	50 RDP sites transferred to approved beneficiaries	50 Rdp sites transferred to beneficiaries from Tsomo and Cofimvaba		None	None	50 Title deeds	Director:
To dispose off municipal asset that	By adhering to proper SCM	Number of properties	6	6 properties managed and	20 properties to be disposed off	82 Properties disposed		None	None	Disposal report signed	Dir

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI
are declared to be unuseful by June 2027	processes Though tenant leasing	disposed off in compliance with disposal policies and procedures		leased							

KPA: 1 Basic infrastructure Development and Service delivery (Social Services)




Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2027

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To provide an efficient and effective traffic management by June 2027	By reducing lawlessness through intensified law enforcement	Number of traffic law enforcement massive operations conducted	12	14 traffic law enforcement massive operations conducted: 16/07/2021 05/08/2021 10/10/2021. 20/11/2021. 06/12/2021 22/12/2021 07/04/2022 14/04/2022 20/05/2022 21/04/2022 28/04/2022 06/05/2022 12/05/2022 26/05/2022	12	15 traffic law enforcement massive operations. 11/08/22 24/08/22 08/09/22 17/10/22 28/10/22 04/11/22 10/11/22 17/03/23 18/03/23 19/03/23 21/03/23 17/03/23 10/04/23 08/05/23 03/06/23		Due problems in motorist, the municipality decided to conduct more operations.	None	Attendance register. Quarterly reports.	Director: Community Services
To provide traffic services in line with applicable legislation by June 2027	By registration , examination of motor vehicles licensing of motor vehicles, testing of learners and driving licenses,	Number of driving licenses issued	2500	3063	2500	2718 driving licenses issued		None	None	ENatis Reports	Dir
		Number of learner's license issued	1100	1229	1100	2046 learners license issued		The municipality has procured a generator which it has resulted in good performance.	None	ENatis Reports	Directo
		Number of motor vehicles registered	400	601	400	383 motor vehicle registered		This target does not entirely depend on	The municipality has reviewed the target	ENatis Reports	Dir




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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
								the Municipality as the municipality depend on the economic status of residents.	in the next FY.		
		Number of motor vehicles licenced	4000	7832	4000	5841 motor vehicles licensed		The municipality has procured a generator which it has resulted in good performance.	None	ENatis Reports	
		Number of motor vehicles tested for roadworthy	New indicator	New indicator	400	91 motor vehicles tested for roadworthy		The station is still new, more marketing is needed.	The station is still new, more marketing is needed.	Roadworthy Reports	Director
To provide security services to all municipal assets by June 2027	By providing security services to all municipal assets	Number of municipal buildings provided with security services	New indicator	New indicator	17	20 provided with security services.		None	None	Occurrence book	Director: Community Services
To provide effective and efficient bylaw enforcement by June 2027	By enforcing municipal bylaws	Number of reports on enforcing municipal bylaws	New indicator	New indicator	4	4		None	None	Quarterly reports enforcing municipal bylaws	Director: Community Services
To provide support to indigent households within IYM by June 2027	By registration and verification on indigent households in all 21 wards	Number of Indigent households registered on the indigent register	8295	8419	8500	8950 Indigent Households registered in the Indigent Register.		Target over achieved due to a special plea by standing committee to register more indigents.	None	Indigent register	Director: Community Services
To ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM	Number of areas receiving waste management service.	10	12 areas received waste management	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP.		None	None	Collection registers. Letter from ward councilor for residential	Director: Community Services




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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	By decreasing the number of illegal dump sites within IYM	Number of awareness campaigns conducted on illegal dumping	4	22 awareness campaigns conducted: 11/08/21 ward 14 12/08/21 ward 14 24/08/21 ward 14 25/08/21 ward 17 25/08/21 ward 01 31/08/21 ward 08 14/09/21 ward 14 08/09/21 ward 14 23/09/21 ward 10 16/11/21 ward 08 17/11/21 ward 14 25/11/21 ward 14 07/12/21 ward 14 09/12/21 ward 07 26/01/22 ward 08 08/03/22 ward 14 15/03/22 ward 01 23/05/22 ward 14 25/05/22 ward 19 26/05/22 ward 15 07/06/22 ward 12 00/06/22 ward 08	8	23 awareness campaigns conducted: 24/08/22 ward 8 07/09/22 ward 20 08/09/22 ward 15 22/09/22 ward 7 17/11/22 ward 10 23/11/22 ward 01 25/11/22 ward 14 29/11/22 ward 13 07/12/22 ward 14 10/02/23 ward 14 16/02/23 ward 14 28/02/23 ward 20 09/03/23 ward 02 27/03/23 ward 8 27/03/23 ward 17 28/03/23 ward 2 28/03/23 ward 4 12/04/23 ward 14 18/04/23 ward 8 11/05/23 ward 14 14/06/23 ward 17 02/06/23 ward 02		Target overachieved due to increase of cases on illegal dumping.	None	Attendance register	Director: Community Services
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By complying with permit requirements	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4	4 compliant monitoring inspection reports	4	4 compliant monitoring inspection reports		None	None	Compliance monitoring reports	Director: <small>Community Services</small>
To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beatification of both IYM towns	Number of public spaces managed and maintained	6	6 public spaces managed and maintained.	6	6 public open spaces are managed and maintained .The areas include Magwala entrance, hospital entrance, behind ABSA, Tsomo entrance garden, Nyanisweni rest area .Plantation rod rest area, Plantation road, behind Spar		None	None	Quarterly reports	Director: <small>Community Services</small>

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
						supermarket, Hospital road in Nyanisweni.					
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	By conducting fire, disaster awareness campaigns and fire equipment to the communities of IYM	Number of fire and disaster awareness campaigns conducted	1 in 21 wards	22 fire and disaster awareness campaigns conducted: 10/08/21 ward 09 11/08/21 ward 09 08/09/21 ward 05 09/09/21 ward 03 10/09/21 ward 21 15/09/21 ward 06 22/09/21 ward 02 10/11/21 ward 04 25/11/21 ward 14 30/11/21 ward 17 07/12/21 ward 16 09/12/21 ward 07 02/02/22 ward 13 09/02/22 ward 11 04/03/22 ward 20 23/03/22 ward 18 23/03/22 ward 01 04/04/22 ward 10 11/04/22 ward 07 25/05/22 ward 19 26/05/22 ward 15 27/05/22 ward 12	21	21 fire and disaster awareness campaigns conducted: 11/08/22 ward 21 17/08/22 ward 3 24/08/22 ward 08 25/08/22 ward 20 29/08/22 ward 09 07/09/22 ward 20 08/09/22 ward 15 13/09/22 ward 16 14/07/22 ward 19 17/11/22 ward 10 23/11/22 ward 1 25/11/22 ward 13 29/11/22 ward 4 08/02/2023 ward 5 10/02/2023 ward 14 06/03/2023 ward 2 14/03/2023 ward 6 27/03/2023 ward 17 14/04/23 ward 7 04/05/23 ward 12 17/05/23 ward 18 20/05/23 ward 11 14/06/23 ward 17		None	None	Attendance registers	Director: Community Services
To improve security and care of all impounded animals within IYM by June 2027	By complying with the set standards of national animals care	Number of compliant monitoring reports from SPCA	1	20/06/2022 Compliant monitoring report by SPCA	1	1 Compliant monitoring inspection conducted by SPCA on the 05 June 2023 A report has been issued .Cofimvaba pound is compliant to SPCA standards		None	None	Signed SPCA report	Director: Community Services
To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.	Number of community safety forum meetings conducted	4	4 Community safety forum meetings: 14/09/21 15/12/21 17/03/22 21/06/22	4	4 Community safety forum meetings: 09/09/22 08/12/22 09/03/23 22/06/23		None	None	Attendance registers.	Director: Community Services





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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To facilitate access to library services by June 2027	By marketing and promoting municipal libraries	Number of municipal libraries campaigns conducted	4	12 library awareness campaigns: 26/08/21 National book week 31/08/21 National book week 08/09/21 Literacy Day Career Exhibition-3/11/2021 Career exhibition-04/11/2021 Holiday program-14/11/2021 Holiday-15/122021 Library week-04/02/2022 Library week-10/02/2022 Library awareness campaign-09/06/22 Holiday program-15/06/22 Holiday program 22/06/22	8	14 library awareness campaigns: 16/08/22 National book week 29/09/22 Literacy Day 22/09/22 library awareness 30/11/22 holiday programmes 07/12/22 Cofimvaba library 08/12/22 Tsomo library 09/12/22 Sabalele library 28/03/2023 Wellness Centre, 28/03/2023 28/03/2023.St Marks SPS, 20/04/2023 Mangelengele SPS-25/04/2023 Sabalele library- 19/05/2023 Ncwana SPS 17/14/06/2023 Ngqwaru library		None	None	Attendance registers	Director: Community Services
		Number of business plan compiled and submitted to DSRAC	1	1 Business Plan compiled and submitted to DSRAC	1	1 Business Plan compiled and submitted to DSRAC		None	None	Business plan & acknowledgment letter from DSRAC	Director: <small>Community Services</small>
		Signing of SLA with DSRAC by 30 June 2022	New indicator	New indicator	2022/23 SLA Signed between 2 parties	Achieved -SLA Signed between IYM & DSRAC on the 30 th June 2022.		None	None	Signed SLA.	Director: <small>Community Services</small>

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KPA 2: Local Economic Development




Strategic Objective: To stimulate local economic development and ramping up economic growth within IYM by 2027

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAT/PA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	By supporting SMME with capacity building programmes and financial support.	Number of SMMEs supported	3	6 SMMEs supported. Umkulu Trading-ward 8, co-operative formed by unemployed local graduates assisted with payment for accreditation with AgriSeta. Farmsite Pty Ltd, Siyazama Primary Co-operative, Sipholwethu Trading Pty Ltd and Gubako Trading Pty Ltd	3	63 SMMEs supported		The huge overachievement is as a result of the LED departmental lobbying for more funding from potential funders (dpt of Small Businesses) due to budget constraints.	None	Letter of support. Invoices.	Director LED & Planning
		Review of contractor's/ SMME policy to address beneficiation of local SMMEs on tenders	New indicator	New indicator	Contractor's/ SMME policy reviewed and approved by council	No Contractor/ SMME policy reviewed and approved		SMME policy could not be reviewed because of the new regulation with regard to 30% subcontracting.	The department developed a funding criteria for support of SMME's that was sent to council on the 29/06/2023 for adoption. Reviewed strategy to be adopted in 2023/2024 FY.	Copy of reviewed policy.	Director LED & Planning
To ensure that businesses have trading licences and permits by June 2027	By issuing licenses and permits	Number of licenses and permits issued according to applications	48	48 licenses and permits issued according to applications.	40	154 business licenses issued.		Overachievement is due to business operations that were conducted in Tsomo and Cofimvaba	100 business licenses have been issued.	Receipts	Director LED & Planning
To implement community works	By facilitating creation of job	Number of CWP jobs facilitated	1200	1306 CWP jobs facilitated.	1200	1223 CWP jobs facilitated.		None	None	Signed Reports.	LE







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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
programme by June 2027	opportunities through community works programme	Number of CWP Reference Committee meetings held	New indicator	New indicator	4 meetings	4 meetings		None	None	Invites, attendance registers and minutes	Director: Local
To develop promote and support tourism development in IYM by June 2027	By exploring new tourism ventures in the form of water sports activities, hiking trails and events	Number of exhibition shows participated on and showcased IYM tourism products	2	2 exhibition shows (Flea market in Cofimvaba main street for showcasing from the 30 th -31 st March 2022 and Makanda National Arts Festival from 23 rd June-3 rd July 2022.	1	2 exhibition shows		None	None	Attendance registers and reports	Director: LED & Planning
		Number of traditional horse racing and fashion shows hosted	1	1 Traditional Horse Racing Championship took place on the 30 th April 2022 in ward 2 St Marks village.	1	1 Traditional Horse Racing and Fashion show hosted in Ward 2, St Mark's village grounds on the 22 nd April 2023.		None	None	Signed report	Director: LED & Planning
		Number of marketing material developed	New indicator	New indicator	1 (tourism website)	1 (tourism website)		None	None	Tourism website	Director: LED & Planning
To facilitate development and preservation of all IYM heritage sites by June 2027.	By facilitating declaration of all IYM Heritage sites	Number of IYM Heritage sites declared	1	1 design developed	3 (St Marks Anglican Church, Chris Hani Home-Sabalele & Vuyisile Mini's home_	0		Declaration of heritage sites process too longer than expected as it involves Eastern Cape Provincial Heritage Resources Authority and South African Heritage Resources Authority.	An applicant was made for 3 heritage sites to be declared to both bodies, and response in this regard was received. Target corrected in the 2023-2024 FY.	Signed report	Director: LED & Planning
		Number of Heritage Day celebrations facilitated	1	1 heritage day celebrations held at Gqogqorha village-ward 9 on the 15 th October 2022.	1	1 heritage day celebration held at Qamata great place on 15/09/22		None	None	Attendance registers	Director: LED & Planning
To improve the agricultural potential of IYM by June 2027	By supporting crop and livestock production in	Number of Hectors provided with agricultural	84 Ha	84 HA (Total). In the following projects: Matyabomvu	40 ha- Ward 1,7, 14, 15	40 ha supported with inputs in ward 1,7, 14, 15		None	None	Invoices, Delivery notes, Beneficiary	Direct

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	strategic areas across IYM.	inputs (fertiliser, seeds, chemicals) to targeted emerging farmers		cooperative (ward 7), Mahlubini crop project (ward 14), Magwala crop projects (ward 15), Hoyana crop project (ward 21), Ulimo development primary cooperative (ward 21). All the inputs were delivered on the 25 th of November 2021.						register	
	By providing and refurbishing economic infrastructure by enhancing value edition.	Number of shearing sheds refurbished	2	2 shearing sheds- Qombolo and Dalibuhle shearing sheds refurbished.	2-Ward 15 & 20.	2 shearing sheds refurbished in Ward 15 & 20.		None	None	Invoices, Delivery Notes, Beneficiary register.	Director: LED & Planning
		Number of poultry projects supported	New indicator	New indicator	2-Ward 4 & 18	3 poultry projects supported in ward 4 (silwa uphango primary coop) & 18 (the sun coop, yiya embovaneni vilandini coop).		None	None	Invoices, Delivery notes, Beneficiary register	Director: LED & Planning
		Number of piggery projects supported	New indicator	New indicator	New indicator	1- Ward 1	3 piggery projects supported. Procurement of Pig feed for the following project: Khulati Primary youth Cop (Ward1), Ndima Piggery Project (Ward 8) Piggery Projects. As well as piggery structure material for Boys and Girls Project (Ward 15)		None	None	Invoices, Delivery notes, Beneficiary register

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TATN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	By ensuring and maintaining stability in irrigation schemes	Number of Irrigation Technical Task Team meetings held.	New indicator	New indicator	2	2 Irrigation Technical Task Team meetings held.		None	None	Attendance	Director: LED
To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes	Number of funding or partnership applications facilitated	3	3 funding/partnership applications facilitated (to Southern African Youth Movement (SAYM), Dpt of Environment, Forestry, and Fisheries and Dpt of Economic Development)	5 funding or partnership applications submitted and rand value amount acquired	5 funding applications		None	None	Funding Proposal. and rand value amount acquired	Director LED & Planning
To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders	Number of LED Forum meetings held	4	4 LED Forum meetings held on the following dates: 21 st September 2021, 19 th December 2021, 10 th February 2022, 15 th June 2022	4	4 LED Forum meetings: 21/09/2022, 30/11/2022, 14/03/2023, 06/06/2023		None	None	Attendance registers.	Director: LED & Planning
To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually	5-year IDP reviewed and approved by Council	1	Final 5-year IDP adopted by council on the 26 th May 2022.	1	1 Final reviewed IDP adopted by Council on 26 May 2023.		None	None	Draft IDP & signed Final IDP Council Resolution	Director: LED
		Number of IDP PMS & Budget Roadshows conducted	42	42. The IDP PMS & Budget Roadshows were held in 21 wards from 25 th to 28 th April 2022.	42	IDP/PMS and Budget Roadshows conducted all 21 wards from 19-21/10/22 and 19-21/2023		None	None	Notice, Attendance registers.	Director: LED & Planning
		Number of IDP PMS & Budget Rep Forum	4	3 IDP Rep forum meetings were held.	4	4 IDP Rep Forum meetings held.		None	None	Notice, Attendance registers.	Director: LED

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To develop and review SDBIP by June 2027	By developing a credible SDBIP	Meetings held									
		SDBIP developed and approved within 28 days after the approval of IDP and Budget	1	1 SDBIP developed and approved	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor		None	None	Signed final SDBIP	Director LED
		SDBIP reviewed and approved by Council	New indicator	New indicator	SDBIP reviewed and approved by Council	Reviewed SDBIP approved by Council on 23/02/2023		None	None	Reviewed SDBIP	Director LED
To monitor and evaluate municipal performance and compliance by June 2027	By developing quarterly, mid-year and annual performance monitoring and evaluation reports.	Number of quarterly SDBIP reports developed	4	4	4	4		None	None	Annual report. Council resolutions	Director LED
		Number of annual performance reports developed and approved by Council	1	1	1	1 S46 / Annual performance report developed and approved by Council on the 30 th of August 2022.		None	None	Signed copy of APR	Director LED
		Number of annual reports developed, compliant and approved by Council	1	1 annual report developed and approved by Council.	1	1 Final annual report adopted by Council on 30/03/2023.		None	None	Annual report. Council resolutions	Director LED &

KPA 3: Financial Management and Viability




Strategic Objectives: To provide financial support to the overall achievement of municipal vision and mission by 2027

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To ensure financial resource mobilization by	Effective and efficient revenue	Number of monthly billings prepared	12	12 monthly billing prepared.	12	12 monthly billing prepared.		None	None	Billing Report	CF




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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
June 2027	management	Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.		None	None	Revenue Strategy and Council Approval	CFO
		% billed revenue collection rate (revenue collected over billed revenue)	80%	47% of the billed revenue collected.	80%	71%		Target could not be achieved due to nonpayment by debtors.	The municipality has introduced your customer proposal plan to attend to customer queries. For government departments sittings have been arranged to do valuation reconciliation.	Billing vs. Receipts Report	CFO
	Effective and efficient grant management	Number of reports on % of operational/capital budget actually spent with a variance of 5%	100%	82% spending - of approved capital and 100% of approved operational budget done.	3	12 reports		None	None	12 Reports submitted to Council	CFO
		Number of reports on % of Conditional grants performance by June 2023	New indicator	New indicator	3	12 reports		None	None	12 Reports submitted to Council	CFO
To ensure effective and complaint financial reporting by June 2027	Prepare GRAP complaint Annual Financial Statements and submit to the office of Auditor General by the 31 st August, yearly.	Number of GRAP compliant AFS	1	1 GRAP Compliant Asset Register developed	1	1 GRAP Compliant Asset Register developed		None	None	GRAP compliant AFS	CFO
	Effective and efficient debtors management	Number of reports on unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2023	4	4	4	4		None	None	UIFW Report	CFO

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	Prepare <u>and submit to the Mayor.</u> Section 71 reports monthly within 10 working days after the month end.	Number of Section 71 reports submitted by set date	12	12 Section 71 report submitted by set date	12	12 Section 71 report submitted by set date		None	None	Section 71 report proof of submission to PT.	CFO
	Prepare <u>and submit to the Audit Committee and Council.</u> Section 72 reports on or before the 25 th January annually.	Number of section 72 reports submitted by set date	1	1 Section 72 report submitted by set date	1	1 Section 72 report submitted by set date		None	None	Section 72 report proof of submission to PT.	CFO
	Prepare <u>and submit to the Audit Committee and Council.</u> Section 52d reports quarterly within 30days <u>after</u> the end of each quarter. <u>Prepare monthly reconciliations for VAT, Creditors, Debtors, etc.</u>	Number of Section 52d quarterly reports submitted by set date	4	4 Section 52d quarterly reports submitted by set date	4	4 Section 52d quarterly reports submitted by set date		None	None	Section 52 report proof of submission to PT.	CFO
To ensure effective, efficient, and economic supply chain management processes by June 2027	By developing Annual Procurement Plan for all goods & services	Number of developed procurement plans per budget and procurement strategy	2	2 Procurement plans developed	2	2 Procurement plans developed		None	None	Procurement plans	CFO
To ensure effective Asset management by June 2027	Manage, control, and maintain all the municipal assets.	Developed Grap Compliant Asset Register by set date	1	1	1	1		None	None	GRAP compliant register	CFO
		Disposal of Obsolete assets by set date	Disposal of Obsolete assets by set date	1	1	1		None	None	Compile items for disposal	CFO
To ensure effective and efficient financial resources management by June 2027	Effective and efficient budget management	Compilation of the Annual budget for 2023/2024 by 31 May 2023	1	1	1	1		None	None	Council Resolution. Draft and Final budget.	CFO
		Compilation of the adjustment budget by 28	1	1	1	1		None	None	Council Resolution considering the	CFO

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		February 2023								Adjusted budget.	
	By ensuring creditors are paid within 30 days of receipt of invoice	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003	30 days	Creditors paid 30 days	30 days	Creditors paid within 30 days		None	None	Creditors Age Analysis	CFO
	By ensuring Salaries of staff and Councillors are paid by 25 th of each month	Number of days taken to pay councillors and staff on time and within budget	25 days	25 days taken to pay councillors and staff on time	25 th	25 days taken to pay councillors and staff on time		None	None	Bank Confirmation	CFO
To ensure effective and adequate financial control by June 2027	By developing and review all budget related policies, procures and strategies annually.	Number of reviewed budget related policies	17	17 budget policies reviewed and approved by council	17	17 budget policies reviewed and approved by council		None	None	Council resolution approving policies	CFO

KPA 4: Institutional Development and Municipal Transformation










Strategic Objective: To ensure Municipal transformation and Institutional development at IYM by 2027.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TATPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To ensure effective and efficient records management by June 2027	By providing a back-up system for effective and efficient safeguard of the institutional records (Automated /electronic record	Number of records registers maintained and updated	4	4 records registers maintained and updated.	4	4 records registers maintained and updated.		None	None	Records registers, Inspection report,	Director
		Number records disposed off	1	Target not achieved	1	1		None	None	Destruction Certificate	Director: Corpora








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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TAITPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	system)										
To enhance capacity and performance of Councillors and Employees by June 2027	By developing and implementing a WSP	2022/2023 WSP Developed and submitted to LGSETA	New indicator	New indicator	2022/2023 WSP Developed and submitted to LGSETA	The WSP developed and submitted on the 19 th of April 2023.		None	None	Proof of submission to LGSETA	Director: Corporate
		Number of training interventions implemented as per WSP	5	5 (Practical Labour Law Programme, CPMD, Advanced Diploma in Business Management, Bachelor of Commerce Honours in HRM)	5	8 training interventions were implemented as per WSP (CPMD, Bachelor of Commerce Honours in HRM, Advanced Diploma in Business Management, Bachelor of Public Administration, Bachelor of Commerce, Refresher course of Operators, Occupational Health and Safety training, Basic Security Training)		There are extra three interventions that were implemented due to the departmental gaps identified that were supported by personnel development plans.	None	Report on learning programmes implemented	Director corporate services
	By providing study assistance on formal qualifications	Number of qualifications prioritised per skills analysis and audit	5	5 (Public Administration B.Com ND: LG Law & Admin, Bachelor of Commerce Honours in Human Resource Management Advanced Diploma in Business Management)	5	5 qualifications were implemented as per WSP plan. (CPMD, Bachelor of Commerce Honours in HRM, Advanced Diploma in Business Management, Bachelor of Public Administration and Bachelor of Commerce.)		None	None	WSP implementation report	Director: Corporate services
To ensure effective functioning of S80 Committees, EXCO and Council by June 2027	By developing an Annual Council and Committees Calendar.	Annual Council and Committees Calendar developed and approved by council	1	Council calendar prepared	Annual Council and Committees Calendar developed and approved by council	Annual calendar developed and approved by council.		None	None	Copy of calendar	Director corporate services

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	By providing administrative and secretariat support for S80 Committees, EXCO and Council.	Number of ordinary council meetings set in line with council calendar	4	3 Ordinary Council Meeting Agenda compiled: 31/08/2021 28/02/2022 30/05/2022	4 ordinary council sittings	4 ordinary council sittings: 28/07/22 27/10/22 30/03/22 25/04/2023.		None	None	Copy of council minutes & attendance Registers	Director: Corporate
		Number of special council meetings set in line with council calendar	3	5 Special Council meetings held: 07/01/2022 31 /01/2022 29 /03/2022 09 /06/2022 30 /06/2022	3 special council meetings	5 Special Council meetings held: 06/09/22 23/02/23 30/03/23 13/12/22 29/06/23		There were 5 instead of 3 special Council meetings and that was due to the need of the Council in order to fast track service delivery.	None	Copy of council Minutes & attendance Registers	Director: Corporate
		Number of ordinary EXCO meeting set in line with council calendar	4	3 EXCO Meetings held: 10/08/2021 10/02/2022 13/05/2022	4 ordinary EXCO meetings	4 EXCO Meetings held: 19/07/22 18/10/22 18/01/23 13/04/23		None	None	Minutes and attendance registers	Director: Corporate
		Number of special EXCO meeting set	3	5 Special EXCO Meetings held: 06/01/2022 25/01/2022 24/03/2022 19/04/2022 21/04/2022 21/06/2022	4 special EXCO meetings	5 Special EXCO Meetings held: 23/08/22 05/12/22 24/01/23 13/02/23 28/06/23		There were 5 instead of 3 special Council meetings and that was due to the need of the Council in order to fast track service delivery.	None	Minutes and attendance registers	Director: Corporate services
		Number of Standing Committee meeting set	28	28 Standing Committee Meeting Agenda compiled	28	28 Standing Committee Meeting held		None	None	Copies of standing committee agendas	Director:
		Number of Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated		None	None	4 Council Resolution registers	Director: Corporate
To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled on fleet utilisation in accordance with Fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy		None	None	4 signed reports.	Director: Corporate
To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda	By implementing, maintaining and reporting on the EE Plan	Number of reports submitted to DoL	1	1 report submitted to DoL	1	1 report submitted to DoL on 14/12/22		None	None	Copy of EE Report to DoL	Director:
		Number of trainings/workshops held	1	1 training held on the 09 th November 2021.	1	1 training held on the 25 th to 27 th October 2022.		None	None	Invitation Attendance register	Director:

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
by June 2027 To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	By reviewing organisational structure to be aligned with strategic and Performance Objectives	Reviewed organisational structure <u>and approved by Council</u>	1	Organisational structure reviewed and adopted by council.	Reviewed organisational structure <u>and approved by Council</u>	Reviewed organisational structure adopted on the 30 th May 2023.		None	None	Copy of reviewed organisational structure. <u>Council resolutions</u>	Director: Corporate
To ensure rational basis for equitable remuneration within the organisation by June 2027	By facilitating the development of job descriptions for every position in the organisational structure	Number of job descriptions developed and approved according to the approved organisation and functional structure	100	110 Job Descriptions developed.	100	107 Job descriptions developed.		More job descriptions developed due to municipal backlog.	None	Copy of Job Descriptions developed	Director: Corporate
To review institutional policies in line with legislation and other prescripts by June 2027	By developing, implementing and reviewing municipal policies	Number of policies developed and/or reviewed in accordance with standard regulations	25	All policies were reviewed and adopted by council.	25	85		Due to new policies that were developed by the municipality.	None	Copy of policies developed and reviewed	Director: Corporate
To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By conducting awareness workshops on all reviewed policies	Number of workshops conducted on new or reviewed policies	1	1 stakeholder workshops successfully conducted	1	1		None	None	Invitation Attendance register. List of policies workshopped.	Director: Corporate
To promote sound labour relations by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations	Number of LLF meetings held	4	5 LLF meetings held 19/07/2021 28/07/2021 20/09/2021 06/12/2021 29/06/2022	4	3 LLF meetings held: 01/07/22 07/09/22 23/05/23		The 3 rd quarter LLF meeting could not sit due to clash of dates of council commitments.	Moving forward the planning of the council event dates will be improved and sit as planned. Moreover, the calendar for LLF meetings is developed and that is incorporated to the institutional calendar.	Agenda Attendance register, Minutes	Director: Corporate services
To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan	Number of OHS Reports compiled	4	4 OHS reports compiled	4	4 OHS reports compiled		None	None	Copy of signed reports.	
	By implementing and reviewing wellness programmes for the	Number of wellness programmes held	4	4 wellness programmes held: 30/09/2021 22/02/2022	4	4 wellness programmes held: 15/09/22 24/10/22		None	None	Invite Attendance register Pictures	Director: Corpora

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	benefit of the workforce			23/02/2022 07/04/2022		15/06/23					
To ensure efficient and effective HR provisions in line with the IDP by June 2027	By developing and implementing HR plan	Number of HR Plan developed and <u>approved by council</u>	1	HR Plan developed and Approved by Council	1	1 HR Plan developed and Approved by Council.		None	None	Copy of <u>signed</u> HR Plan	Director: Corpora
		The average length of time it takes to fill a vacant post	New indicator	New indicator	3 months positions below Sec 56	Positions were filled within three months period		None	None	Recruitment reports to the standing committees	Director
		Number of leave audit conducted	New indicator	New indicator	2 Leave audits conducted	0		Target has been transferred to internal audit as it is their function.	It has been incorporated in the 2023./24 financial year SDBIP under Internal Audit.	2 Reports on Leave Audits and proof	Director

KPA 5: Good Governance and Public participation



Strategic Objective: To ensure good governance and oversight at IYM by 2027.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To strengthen the functioning of ward committees by June 2027	By monitoring and evaluating the functioning of ward committees	Number of planned trainings conducted and completed in twenty one (21) wards	4	2 consolidated and approved reports submitted.	4	2 trainings conducted.		Dep. Of Cogta could not attend to the municipality as they were engaged with other municipalities in the district.	The training is set to occur in Q1 2023-2024 FY.	Attendance Registers. <u>Training reports</u>	OMM
		Number of quarterly consolidated and approved reports submitted to the Office of the Speaker	4	4	4	4 consolidated reports.		None	None	Copies of <u>signed</u> consolidated quarterly reports	OMM
To strengthen council support and oversight within IYM by June 2027	By submitting Municipal s79 Committee reports to Council	Number of Rules and Ethics committee meetings held and reports	4	3 meetings held	4	3 meetings held		All council committees are scheduled to sit in July for fourth quarter reporting.	The Rules and Ethics Meeting will report in the next ordinary council. The committee is expected to sit in July	Attendance register. Rules & Ethics Committee	MM







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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		submitted to Council							2023.	Reports to Council	
		Number of MPAC meetings with number of resolutions/actions implemented.	4	4 MPAC meetings held	4	5 MPAC meetings held: 29/08/22 07/09/22 18/10/22 24/10/22 05/06/23		None	None	Agenda and Attendance Registers	MM
		Number of MPAC approved reports submitted to council	4	4 MPAC reports submitted to council.	4	5 MPAC reports submitted to council.		None	None	Signed MPAC Reports. Council resolutions.	Municipal
To ensure extensive communication with all stakeholders by June 2027	By enhancing communication internally and externally	Number of communication strategy reviewed and approved by Council	1	Not achieved. Draft in place	1	1 Communication strategy reviewed and approved by Council		None	None	Signed Reviewed Communication strategy. Council resolutions	Municipal Manager
		Number of external newsletters prepared and published	2	Not achieved. Draft in place	2	0		Target could not be achieved due to delays in printing by service provider.	This will be finalized and published in the month of July 2023.	Signed External newsletter	Municipal Manager
		Number of internal newsletters prepared and published	New indicator	New indicator	12	12 internal newsletters developed and electronic disseminated.		None	None	Signed Internal newsletters	
To contribute towards improving quality life through integrated services for the youth by June 2027	By establishing partnerships with relevant stakeholders on youth development programmes	Number of youth development programmes implemented	2	2 Youth Development programme conducted.	2 youth development programmes	2 Youth Development programmes conducted.		None	None	Concept. Attendance registers and pictures	Municipal Manager
		Number of SPU mainstreaming Strategy reviewed according to the reporting cycle deadlines and approved by Council	New indicator	New indicator	1	1 SPU strategy reviewed and adopted by council.		None	None	Copy of strategy	OMM








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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on - per issues raised	New indicator	New indicator	4	5 war rooms campaigns conducted: 13/09/22 24/11/22 14/01/23 23/03/23 27/03/23		None	None	Minutes and attendance registers	OMM
To commemorate government national, provincial & local events by June 2027	By aligning and developing concept documents for programmes of national days	Number of national events commemorated as per the scheduled annual timetable	10	9 National events commemorated. Nelson Mandela Day 67 Minutes-16 July 2021. Women's Day celebration-24 th August 2021. Heritage Day-04 September 2021. International Disability Day in honor of the disability sector-02 December 2021. 16 Days of Activism and World Aids Day - 09 December 2021. Candle Light Memorial-15 May 2022. Youth Games-(17 & 18 June 22). 23 March 2022- Human Rights Day. 22 & 23 February 2022-STI and Condom Week.	10	10 National events commemorate: 01/08/22 23/08/22 06/12/22 08/12/22 28/02/23 27/03/23 28/04/23 31/05/23 24/06/23		None	None	Registers Photos. Invitations Agenda	Municipal Manager OMM


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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To strengthen customer care within IYM by June 2027	By conducting community & business satisfaction surveys	Number of community satisfaction surveys conducted per strategic guidelines and submitted to Council	1	1 community satisfaction survey conducted.	1	0		The research to the communities took longer than expected. The document is yet to be presented to management before it is presented to Council.	Draft customer satisfaction survey to be completed and submitted to council in the 1 st quarter 2023-2024 FY.	<u>Signed</u> Community Satisfaction Survey Report. <u>Council</u> resolutions.	OMM
To provide results driven internal audit services by June 2027	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan	Number of risk based internal audit plans developed and implemented	16	16 risk based internal audit plans developed and implemented	14	3 risk based internal audit plans developed and implemented		Target could not be achieved due to the gap that was created by resignation of former CIA.	The municipality has since appointed CIA.	<u>Copy of risk based internal audit plans.</u> Audit Reports	Municipal Manager
	By ensuring proper functioning of the Audit Committee	Number of audit committee meetings conducted	4	6 Audit Committee meetings held: 23/08/2021 25/08/2021 21/10/2021. 25/02/2022. 27/05/2022 28/06/2022.	4	5 Audit Committee meetings held: 19/08/22 26/08/22 30/11/22 07/02/23 26/05/23		None	None	Attendance register. <u>Signed minutes.</u>	Municipal Manager
		Number of audit committee reports (with number of resolutions and actionable items) submitted	4	6 audit committee reports submitted to council	4	4 audit committee reports submitted to council		None	None	<u>Signed</u> Audit committee reports	Municipal Manager
To provide ICT services by June 2027	By developing and implementing an Integrated Information Communication Strategy By managing risk related to ICT	Number of ICT strategy developed and implemented	4	4 reports submitted to the ICT Steering Committee Meeting.	1	ICT Strategy document.		None	None	<u>Copy of signed</u> ICT Strategy document.	Municipal Manager
		Number of ICT Steering Committee meetings held	4	4 ICT Steering Committee meetings held 22/09/2021 24/02/2022. 22/06/2022.	4	4 ICT Steering Committee meetings held: 18/08/22 30/11/22 20/01/23 18/004/23		None	None	Attendance register and <u>signed</u> minutes	Municipal Manager

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To monitor and evaluate municipal performance and compliance by June 2027	By developing municipal performance and compliance register as per the MFMA Calendar	Number of performance agreements developed & signed by 31 st July	6	6 Performance agreements developed	6	6 Performance agreements developed and signed.		None	None	<u>Signed Performance agreements</u>	Municipal Manager
To coordinate and monitor institutional risk management function by June 2027	By implementing and reviewing Risk management framework policy	Number of Risk management framework policy reviewed	4	4 risk reports	1	1 Risk Management Framework and policy reviewed and tabled to Council on the 30 May 2023.		None	None	Risk management framework policy	Municipal Manager
		Number of risk management strategies reviewed in accordance with risk and control register	New indicator	New indicator	1	1 Risk management strategy reviewed and tabled to Council on the 30 May 2023.		None	None	<u>Copy of signed Risk strategy</u>	Municipal Manager
	By ensuring proper functioning of Risk Management Committee	Number of risk committee meetings held with resolutions recorded	4	4 meetings	4	4 risk committee meetings: 16/08/22 23/11/22 31/01/23 16/05/23		None	None	Attendance Register. <u>Minutes/resolutions</u>	OMM
To monitor prevention of fraud and corruption by June 2027	By facilitating the implementation and Reviewal of the of Anti-Fraud & Corruption Strategy	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1 Anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1 Anti-Fraud & Corruption Strategy reviewed and tabled to Council on the 30 May 2023.		None	None	<u>Copy of Anti-Fraud and Corruption Strategy. Council resolutions</u>	Municipal Manager
	By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	Number of awareness sessions conducted	2	1 awareness campaign held on the 24 th November 2021.	2	2 awareness campaign held 03/11/22 04/11/22		None	None	Attendance registers	Municipal Manager
To ascertain that all Laws and Regulations affecting the Municipality are in	By ensuring that the Municipality employs services of panel of attorneys	Number of litigation reports	New indicator	New indicator	4	4 reports		None	None	Quarterly litigation reports	OMM

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	TA/TPA/ TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
place by 2027	By facilitating development of By-Laws	Number of By-Laws reviewed and approved by Council	New indicator	New indicator	5	8 By-laws reviewed and adopted by Council in June 2023.		None	None	Copy of by-laws. Council resolutions	OMM

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CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Intsika Yethu Municipality engages in all reasonable efforts to ensure that it is able to meet the IDP objectives and day to day operational needs. This is achieved by ensuring that it is staffed correctly and appropriately, so that it can meet its functional needs. Organizational support becomes critically important in order to ensure that staff and relevant departments function optimally and achieves this by monitoring the use and implementation of relevant policies and procedures. Every effort is made to ensure that there is compliance in respect of this and in respect of related legislative issues (Recruitment, Workplace Skills Plan, Employment Equity and the like). Careful monitoring is undertaken in order to ensure that all aspects of staff recruitment, selection, appointment and retention are handled correctly and strictly in accordance with stated policy, procedures and legislation.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year 2021/22	Year 2022/23			
	Employee s No.	Approved Posts No.	Employee s No.	Vacancies No.	Vacancies %
Water					%
Waste Water (Sanitation)					%
Electricity	3	3	5	2	40 %
Waste Management					%
Housing	5	5	5	2	40 %
Waste Water (Stormwater Drainage)					%
Roads	83	83	41	7	17% %
Transport					%
Planning	5	5	5	2	40 %
Local Economic Development	20	20	14	9	36 %
Planning (Strategic & Regulatory)					%

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Local Economic Development	20	20	14	9	36 %
Community & Social Services			105	78	74 %
Environmental Protection	33	33	30	8	27 %
Totals	-	-	-	-	-
					T 4.1.1

Vacancy Rate: Year 2022/2023			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	4	0	0%
Other S57 Managers (Finance posts)			
Police officers			
Fire fighters	8	4	50%
Senior management: Levels 13-15 (excluding Finance Posts)	4	0	0%
Senior management: Levels 13-15 (Finance posts)	1	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	44	8	18%
Highly skilled supervision: levels 9-12 (Finance posts)	4	3	75%
Total			
			T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
Year 2017/18	25	18	72%
Year 2018/19	34	15	44%
Year 2019/20	34	16	47%
Year 2020/21	6	19	0%
Year 2021/22	5	15	0%
Year 2022/23	8	17	0%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Intsika Yethu Municipality currently employs 329 (permanent) officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of Human Resource Management is to render an innovative Human Resource service that addresses both skills development and an administrative function.

Managing the municipal workforce refers to analysing and coordinating employee behaviour. Day to day functioning and management of the Municipal Workforce is governed and directed by the Labour Relations Act; the Basic Conditions of Employment Act; the Employment Equity Act; the Municipal Finance Management Act; the internal Disciplinary 248 Policy and Procedures; the Performance Management Policy and many related policies, procedures and legislation. In order to ensure that these are implemented correctly and to ensure that management and staff have the required level of commitment, stakeholders are involved in the compilation of these policies and relevant staff are well trained on these in order to ensure that they can be effectively applied.

It remains the intention of the organization at all times to create a personnel administration that is administered and managed in a manner that is: fair, efficient, effective and transparent. To this end, management are required to manage and support staff appropriately and according to legislative prescripts. By so doing, a supportive management and administrative structure is created, enabling successful outcomes and enhancing performance optimization at every level.

DEPARTMENT	TOTAL NUMBER OF STAFF	NO. OF PERMANENT STAFF	NO. OF CONTRACT STAFF
Infrastructure, Planning and Development	111	110	1
Community Services Department	64	59	5
Office of the MM	39	33	6
Local Economic Development	15	11	4
Corporate Services Department	55	55	0
Finance	27	25	2
TOTAL	311	293	18

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4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0%		N
2	Attraction and Retention	100%		Y
3	Code of Conduct for employees	100%		Y
4	Delegations, Authorisation & Responsibility	100%		Y
5	Disciplinary Code and Procedures	100%		Y
6	Essential Services	100%		Y
7	Employee Assistance / Wellness	100%		Y
8	Employment Equity	100%		Y
9	Exit Management	0%		N
10	Grievance Procedures	100%		Y
11	HIV/Aids	100%		Y
12	Human Resource and Development	100%		Y
13	Information Technology	100%		Y
14	Job Evaluation	100%		Y
15	Leave	100%		Y
16	Occupational Health and Safety	100%		Y
17	Official Housing	100%		Y
18	Official Journeys	100%		Y
19	Official transport to attend Funerals	100%		Y
20	Official Working Hours and Overtime	100%		Y
21	Organisational Rights	100%		Y
22	Payroll Deductions	100%		Y
23	Performance Management and Development	100%		Y
24	Recruitment, Selection and Appointments	100%		Y
25	Remuneration Scales and Allowances	100%		Y
26	Resettlement	100%		Y
27	Sexual Harassment	100%		Y
28	Skills Development	100%		Y
29	Smoking	100%		Y
30	Special Skills	100%		Y
31	Long Service Policy	100%		Y
32	Policy regulating absenteeism	100%		Y
33	Substance abuse policy	100%		Y

T 4.2.1

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4.3 INJURIES, SICKNESS AND SUSPENSIONS

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance. There are no new cases of injuries.

Showing total number of injuries within the different directorates:

Directorate	2017/2018	2018/2019	2019/20	2020/21	2021/22	2022/2023
Office of the Municipal Manager	1	0	0	0	0	0
Economic development & planning	0	0	0	0	0	0
Community Services	1	0	0	0	0	0
Technical Services	0	0	1	1	1	0
BTO	0	0	0	0	0	0
Corporates Services	0	0	0	0	0	0

Showing total number sick leave days taken within the different directorates:

DEPARTMENT	No. of day taken 2021/2022	No. of days taken 2022/2023
Infrastructure, Planning and Development	135	59
Community Services	157	79
Office of the MM	107	51
Local Economic Development	33	12
Corporate Services Department	234	319
BTO	147	58

Showing total number suspensions within the different directorates:

DEPARTMENT	2019/2020	2020/2021	2021/2022	2022/2023
Infrastructure, Planning and Development	0	0	0	0
Community Services	0	0	0	0
Office of the MM	0	0	0	1
Local Economic Development	0	0	0	0
Corporate Services Department	0	0	0	2
BTO	0	0	0	0

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COMMENT ON INJURY AND SICK LEAVE:

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance. There are no new cases of injuries.

The number of sick leave days taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

T 4.3.4

Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Personnel Clerk	Gross Misconduct, organizing and participating in an unprotected strike. Intimidation and also bringing the name of the municipality into disrepute	04/11/2022	Suspended and disciplinary hearing is in process	31 August 2023
Communication Clerk	Gross Misconduct, organizing and participating in an unprotected strike. Intimidation and also bringing the name of the municipality into disrepute	09/11/2022	Suspended and disciplinary hearing is in process	31 August 2023
Driver	Theft	16/02/2023	Suspended and disciplinary hearing is in process	29 August 2023
				<i>T 4.3.5</i>

Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
	0		
	0		
	0		
	0		<i>T 4.3.6</i>

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2022/2023	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	0			
	Male	0			
Skilled (Levels 3-5)	Female	0			
	Male	0			
Highly skilled production (levels 6-8)	Female	0			
	Male	0			
Highly skilled supervision (levels 9-12)	Female	0			
	Male	0			
Senior management (Levels 13-15)	Female	0			
	Male	0			
MM and S57	Female	2	2	R92 248.18	
	Male	2	2	R92 248.18	
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No
					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The positions of the Municipal Manager and the Director Community Services were vacant for the 2021/2022 financial year and the performance bonuses were for the 2021/2022 financial year

T 4.4.1.1

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Training for the 2022/2023 year saw the increase in full credit bearing programs. In compliance to the National Qualifications Framework (NQF) which requires portability of training programmes the Municipality focused on full and part qualifications with articulation to other programmes and qualifications at various Tertiary institutions. Discretionary allocations awarded to the Intsika Yethu Municipality by the LG Seta allowed access to learnerships.

The following training was provided for employees trained:

- Yellow Fleet Operators (20 Employees)
- Occupational Health and Safety Training (11 Employees)
- Basic Security Training (17 Employees)

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of administration the Municipal Manager is responsible for the management, utilisation and training of staff.

LEARNING PROGRAMMES PROVIDED	SKILLS PROGRAMMES PROVIDED	QUALIFICATIONS PROVIDED
CPMD (1 learner)	Training for Operators (20 Employees)	Bachelor of Public Administration (12 Learners)
	Occupational Health & Safety Training (11 Employees)	Bachelor of Commerce Degree (1 Learners)
	Basic Security Training (17 Employees)	Bachelor of Commerce in HRM (2 Learner)
	Examiner of Vehicle Grade(1 Learner)	Advanced Certificate in Business Management (1 Learner)
	Introduction to SAMTRAC(1Learner)	Bachelor of Commerce in IT (2 Learners)
		Bachelor of Commerce in Project Management(2 Learners)
		Post Grade in Project Management(2 Learners)
		Bachelor of Commerce in Business Administration(2 Learners)
		Bachelor of Commerce in Supply Chain Management(2 Learners)
		Higher Certificate in Supply Chain Management (1 Learner)
		Advanced Diploma in Business Management(1 Learner)

Skills Development Expenditure

Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2022/2023					
			Learnerships		Skills programmes & other short courses		Total	
			No. 92	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female		R0.00	R0.00	R1,300.000	R1,249,188.09	R1,300.000	R1,249,188.09
	Male	0						
Legislators, senior officials &	Female	0						
	Male	2						

Chapter 4

managers									
Professionals	Female	2							
	Male	0							
Technicians & associate professionals	Female	0							
	Male	1							
Clerks	Female	18							
	Male	3							
Service & sales workers	Female	0							
	Male	23							
Plant and machine operators and assemblers	Female	0							
	Male	20							
Elementary occupations	Female	5							
	Male	4							
Sub total	Female	32							
	Male	46							
Total			0	0	0	0			
% and *R value of municipal salaries (original budget) allocated for workplace skills plan.								%*	*R
									T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

In terms of Section 83 (1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Accounting Officer, Senior Managers, the Chief Financial Officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

Chapter 4

INTRODUCTION TO WORKFORCE EXPENDITURE

Section 66 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that the Accounting Officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Intsika Yethu Municipality is required to manage all resources in the most effective manner and this includes the financial management thereof (i.e. workforce expenditure). In an effort to institute and maintain effective controls (thereby minimizing opportunities to overspend), strict adherence to policy and procedure is required. To this end, no appointments may be made without the appropriate approval and ensuring that the budget is allocated correctly.

Accordingly:

- Budgets are strictly controlled and over and/or under expenditure is reported on regularly (via monthly reporting);
- Staff appointments are made strictly in accordance with the relevant legislation and/or policy agreements

T 4.6.0

4.6 EMPLOYEE EXPENDITURE

COMMENT ON WORKFORCE EXPENDITURE:

Section 66 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that the Accounting Officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Intsika Yethu Municipality is required to manage all resources in the most effective manner and this includes the financial management thereof (i.e. workforce expenditure). In an effort to institute and maintain effective controls (thereby minimizing opportunities to overspend), strict adherence to policy and procedure is required. To this end, no appointments may be made without the appropriate approval and ensuring that the budget is allocated correctly. Accordingly:

- Budgets are strictly controlled and over and/or under expenditure is reported on regularly (via monthly reporting);
- Staff appointments are made strictly in accordance with the relevant legislation and/or policy agreements.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being

Chapter 4

Beneficiaries	Upgraded	
	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>		T 4.6.2

DISCLOSURES OF FINANCIAL INTERESTS

Refer to Appendix J.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

As the global economic uncertainty and rising costs places inflationary pressure on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard, every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. In addition, the municipality takes appropriate steps to ensure that operations are properly controlled – thereby maintaining the efficient and effective service delivery to our consumers.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

T 5.1.0

Chapter 5

1.1 STATEMENTS OF FINANCIAL PERFORMANCE

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2023

		2023	2022
REVENUE			
Revenue from Non-exchange Transactions		274 948 251	235 547 284
Property Rates	17	13 596 233	10 945 943
Fines, Penalties and Forfeits	18	540 922	189 325
Licences and Permits	19	173 690	50 130
Transfers and Subsidies	20	256 944 375	222 065 879
Interest, Dividends and Rent on Land Earned	25	3 693 031	2 296 007
Revenue from Exchange Transactions		13 158 357	10 054 786
Licences and Permits	19	1 793 397	1 838 844
Service Charges	21	1 379 875	1 316 361
Sales of Goods and Rendering of Services	22	647 505	389 243
Income from Agency Services	23	890 164	1 033 931
Rental from Fixed Assets	24	1 335 244	1 304 533
Interest, Dividends and Rent on Land Earned	25	6 633 712	3 316 833
Operational Revenue	26	478 461	855 041
Total Revenue		288 106 608	245 602 069
EXPENDITURE		264 740 539	307 121 773
Employee Related Costs	27	137 897 335	133 835 555
Remuneration of Councillors	28	17 821 014	17 515 192
Depreciation and Amortisation	29	25 689 485	30 035 137
Impairment Losses	30	11 123 578	70 393 364
Interest, Dividends and Rent on Land	31	6 938	234 933
Contracted Services	32	20 225 037	16 114 395
Inventory Consumed	33	2 802 933	2 442 780
Transfers and Subsidies Paid	34	4 729 791	2 648 363
Operational Costs	35	33 676 091	31 564 937
Losses on Other Operations	36	-	71 753
Loss on Disposal of Property, Plant and Equipment	37	10 768 337	2 265 364
Total Expenditure		264 740 539	307 121 773
SURPLUS / (DEFICIT) FOR THE YEAR		23 366 069	(61 519 704)

COMMENT ON FINANCIAL PERFORMANCE:

The variance is due to the fact that the municipality did not anticipate that will be having the unspent grant. The reason for unspent is as a result of COVID-19 (National Disaster), the conditional grants could not be fully spent and the Lockdown played a huge impact on non- spending of grants.

T5.1.3

5.2 GRANTS

NAME	BUDGET	ACTUAL	%
Municipal Infrastructure Grant (MIG)	52 809 562	52 809 562	100%
Integrated Electrification Program (INEP)	9 980 000	9 980 000	100%
Finance Management Grant (FMG)	2 100 000	2 100 000	100%
EPWP	2 398 000	2 398 000	100%
CHDM	500 088	500 088	100%
LIBRARY FUND	1 019 084	982 419	96%
LG SETA	246 966	246 966	100%
Municipal Disaster Grant (MDR)	4 190 000	0	0%
Equitable Share	187 928 000	187 928 000	100%
TOTAL	261 171 700	256 945 035	98%

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The variance is due to the fact that the municipality did not anticipate that will be having the unspent grant. The reason for unspent is as a result of COVID-19 (National Disaster), the conditional grants could not be fully spent and the Lockdown played a huge impact on non- spending of grants.

T 5.2.4

5.3 ASSET MANAGEMENT

As the global economic uncertainty and rising costs places inflationary pressure on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard, every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. In addition, the municipality takes appropriate steps to ensure that operations are properly controlled – thereby maintaining the efficient and effective service delivery to our consumers.

Asset management is practiced within the organisation based on a comprehensive asset management policy. The Asset Management Policy provides direction for the management, accounting and control of Property, Plant & Equipment (Assets) owned or controlled by the municipality to ensure the following:

- Implementation of the approved Asset Management Policy as required in terms of section 63 of the Municipal Finance Management Act (MFMA).
- Verify assets in possession of the Council annually during the course of the financial year.
- Keep a complete and balanced record of all assets in possession of the Council.
- Report in writing all asset losses, where applicable, to Council. Those assets are valued and accounted for in accordance with a statement of GRAP.
- Assets are properly maintained and safeguarded.

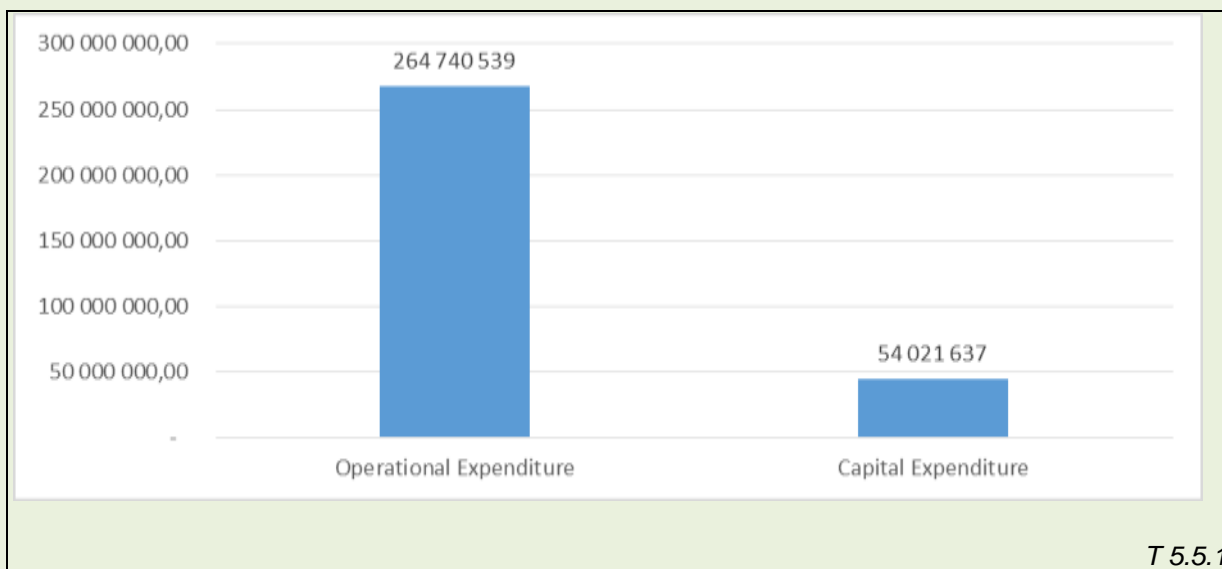
The roles of the following are clearly defined within the asset management policy:

- Municipal Manager
- Chief Financial Officer
- Procurement section
- Budget Section
- Expenditure section
- Asset Control
- All other departments

Asset Management is performed in line with the Asset Management Policy as described above. The control and safeguarding of assets remain the responsibility of each department. Each department needs to budget for the necessary maintenance of the assets under their control in order for the assets to achieve their economic life spans.

Expenditure incurred to repair and maintain		
	2023	2022
Electrical Infrastructure	209 039	161 054
Roads Infrastructure	968 226	103 248
Solid Waste Disposal	58 571	108 070
Community Assets	317 168	192 847
Machinery and Equipment	3 314 534	3 989 750
Other Assets - Buildings	418 285	281 343
TOTAL	5 285 822	4 836 313

5.4 CAPITAL EXPENDITURE



5.5. CASH FLOW

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	2023	2022
CASH FLOWS FROM OPERATING ACTIVITIES	0,00	0,00
Receipts		
Property Rates	9 180 517	5 750 240
Transfers and Subsidies	250 427 055	228 504 114
Service Charges	1 124 338	307 384
External Interest and Dividends Received	5 336 310	2 229 452
Other Receipts	3 954 723	6 316 512
VAT Received	-	1 823 795
Payments		
Employee Related Costs	(136 372 432)	(133 540 540)
Remuneration of Councillors	(17 821 014)	(17 515 192)
External Interest and Dividends Paid	(6 938)	(234 933)
Suppliers Paid	(25 077 116)	(16 913 698)
Other Payments	(36 749 838)	(34 554 011)
VAT Paid	(254 682)	-
NET CASH FLOWS FROM OPERATING ACTIVITIES	53 740 923	42 173 122
CASH FLOWS FROM INVESTING ACTIVITIES	0,00	0,00
Purchase of Property, Plant and Equipment	(54 021 637)	(44 093 913)

CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

Purchase of Intangible Assets	-	-
Proceeds on Disposal of Property, Plant and Equipment	220 000	786 204
NET CASH FLOWS FROM INVESTING ACTIVITIES	(53 801 637)	(43 307 709)
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	(60 714)	(1 134 586)
Cash and Cash Equivalents at Beginning of Period	61 083 042	62 217 628
Cash and Cash Equivalents at End of Period	61 022 328	61 083 042

COMPONENT D: OTHER FINANCIAL MATTERS

5.6 SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

The Council and management remain committed to ensuring that there is compliance with all SCM legislation and regulations in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM Policy has been reviewed and approved by council during the previous financial year as part of the review of all budget related policies.

In order to comply with Section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff are attending National Treasury approved training in order to ensure that they meet the prescribed minimum competency levels relating to supply chain management (SCM).

Showing sitting of Committees

BID SPECIFICATION COMMITTEE SITTINGS	BID EVALUATION COMMITTEE SITTINGS	BID ADJUDICATION COMMITTEE SITTINGS
Sourcing of Grant funding	04/04/2023	24/05/2023
Proposal for management of wellness centre	04/04/2023	24/05/2023
Appointment of the panel of information technology(IT) service provided for the provisioning of information and technology services, software,hardware,IT security, IT electronics and profesional services for the period of 3 years	22/03/2023	24/05/2023
Request advertising for a period of three years	22/03/2023	24/05/2023
Supply and delivery of 25MPa concrete	22/03/2023	24/05/2023
Supply, Delivery and Installation of Clear Tsomo Pound fencing	08/06/2023	24/05/2023
Supply; Delivery; Installation and Maintenance of server room	08/06/2023	
Supply; Delivery; Installation and Maintenance of new SAN	22/06/2023	
Bid no: IYM SCMU 01-2023/2024		
Construction of Cenyu, Khalimashe to Komkhulu Phase 2 Access Road	22/06/2023	27/06/2023
Bid no: IYM SCMU 02-2023/2024		
Construction of Mkwinti Phase 2 Access Road	22/06/2023	27/06/2023
Bid no: IYM SCMU 03-2022/2023		
Construction of Hangana to Ntwashini Access Road	22/06/2023	27/06/2023
Bid no: IYM SCMU 04-2022/2023		
Construction of Nomampondo to Nongqongwana Access Road	22/06/2023	27/06/2023
Bid no: IYM SCMU 05-2022/2023		
Construction of Ngcaca Access Road	22/06/2023	In progress
Bid no: IYM SCMU 06-2022/2023		
Appointment of a contractor for construction of Khayamnandi Bridge	22/06/2023	In progress
Contractor for electrification of Khayamnandi Phase 2, Mangubomvu Phase 2, Mnqanqeni, Joe Slovo Phase 2	In progress	In progress
Contractor for electrification of Mahlubini Phase 2, Gxojeni Phase 2, Ntsume Phase 2, Qutsa,Ndungwane Phase 2,Sixhityeni Phase 2,Chamama phindela Phase 2, Tyelerha Phase 1,Xeni	In progress	In progress
Contractor for electrification of Tyelerha Phase 2,Thafeni Phase 2,Entshingeni Phase 2, Sdubi Port Phase 2, Qaqane, Phelandaba	In progress	In progress
Contractor for electrification of Ntlonze Phase 2, Mahlathini Phase 2, Nyamankulu, Taiwan Phase 2	In progress	In progress
Contractor for electrification of Bilatye Phase 2, Cenyu, Mdukutheni Phase 2, Mbonisenu Phase 2, Khalimashe Phase 2, Kengsinton Phase 2	In progress	In progress

BID SPECIFICATION COMMITTEE SITTINGS	BID EVALUATION COMMITTEE SITTINGS	BID ADJUDICATION COMMITTEE SITTINGS
Contractor for electrification of Ndenxe/Sigangeni Phase 2, Melika/Ngqwarhu Phase 2, Ncorha Flats Phase 2, Ncorha Irrigation Phase 2	In progress	In progress

AWARDED TENDERS

BID NAME	DEMAND MEMO DATE	BID NUMBER	APPOINTMENT DATE	AWARDED SUPPLIER	TENDER PRICE	COMMENTS
CONSTRUCTION OF CENYU TO KOMKHULU ACCESS ROAD	10/06/2022	IYM SCMU 01-2022/2023	16/08/2022	Siyakha-Isizwe Trading Enterprise 85 CC	R 5 109 852,10	Awarded
CONSTRUCTION OF MKWINTI ACCESS ROAD	10/06/2022	IYM SCMU02-2022/2023	18/08/2022	Gardens to Floor t/a Qush Plant Hire	R 4 297 638,90	Awarded
CONSTRUCTION OF BOLOKODLELA TO NTSHINGEI ACCESS ROAD	10/06/2022	IYM SCMU 03-2022/2023	24/08/2022	SNA Construction CC	R 6 313 929,18	Awarded
CONSTRUCTION OF HANGANA TO NTSWASHINI ACCESS ROAD	10/6/2022	IYM SCMU 04-2022/2023	16/08/2022	Bungane Plant Hire and Civils	R 2 810 724,14	Awarded
CONSTRUCTION OF BHOLITYE TO NOMFENAZANA PHASE 2 ACCESS ROAD	10/06/2022	IYM SCMU 05-2022/2023	24/08/2022	Manyobo Group	R 3 888 006,92	Awarded
CONSTRUCTION OF HALALANE TO EMPIKWENI ACCESS ROAD	10/06/2022	IYM SCMU 06-2022/2023	16/08/2022	Sinesakhono Contracting Services	R 4 520 920,25	Awarded
CONSTRUCTION OF QUTSA TO MANGUBOMVU ACCESS ROAD	10/06/2022	IYM SCMU 07-2022/2023	16/08/2022	Sock Civil & Building JV Leonsway Group	R 2 388 593,64	Awarded
SERVICES; MAINTENANCE AND SUPPLY OF MUNICIPAL PLANT AND EQUIPMENT FOR A PERIOD OF THREE YEARS	05/07/2022	IYM SCMU 10-2022/2023	25/10/2022 27/10/2022 27/10/2022 02/11/2022; 02/11/2022; 02/11/2022; 21/10/2022; 31/10/2022; 31/10/2022	Profit Exhaust; Nissan Queenstown; UD trucks; Bell Equipment; Barloworld; Peugair; Qush Plant Hire t/a Garderns to Floor; Amatshabeni Projects; Thembalesizwe Holdings	Rate based	Awarded
PLANT HIRE AS WHEN NEEDED	05/07/2022	IYM SCMU 11-2022/2023	18/10/2022; 17/10/2022; 17/10/2022	Mvezo plant hire; SM Projects; Siya and Lucky	Rate based	Awarded
SUPPLY, INSTALLATION, MONITORING OF ALARM SYSTEM AND 24 HOURS ARMED RESPONSE FOR 36 MONTHS PERIOD	01/07/2022	IYM SCMU 13-2022/2023	16/09/2022	Tyekes Security Services	R 1 865 699,60	Awarded
APPOINTMENT OF A CONTRACTOR FOR ELECTRIFICATION OF 123 iym villages: Cube(27); Nxelesa (34); Mtshanyane (46) and Hoyana(16) households for a period of one year.	18/08/2022	IYM SCMU 14-2022/2023	07/10/2022	Siya and Aya Engineering PTY LTD	R 4 980 675,00	Awarded

BID NAME	DEMAND MEMO DATE	BID NUMBER	APPOINTMENT DATE	AWARDED SUPPLIER	TENDER PRICE	COMMENTS
APPOINTMENT OF A CONTRACTOR FOR ELECTRIFICATION OF 102 iym villages:Qolweni(19); Skhobeni (17); Hange (22);Madikeni(22) and Enqubeni(22) households for a period of one year.	18/08/2022	IYM SCMU 15-2022/2023	07/10/2022	Litha Investments	R 3 322 130,09	Awarded
Supply, delivery and installation of 2X generators for the institution	22/08/2022	IYM SCMU 16-2022/2023	09/12/2022	N2 Assist Towing and Recovery	R 1 113 636,00	Awarded
Construction of remainder of Mangubomvu Access road	04/10/2022	IYM SCMU 17-2022/2023	08/12/2022	Matshatsha Civils	R 1 704 568,00	Awarded
Construction of remainder of Bolokodlela Access road	04/10/2022	IYM SCMU 18-2022/2023	08/12/2022	Matshatsha Civils	R 3 816 659,10	Awarded
Appointment of two providers for supply and delivery of fuel for a period of one year.	18/10/2022	IYM SCMU 20-2022/2023	13/12/2022	N2 Assist Towing and Recovery	R 29,63 per litre	Awarded
Appointment of three consultant for electrification projects (INEP)	06/1/2022	IYM SCMU 21-2022/2023	12/12/2022; 19/12/2022; 19/12/2022	ACSA t/a Vokono Africa:MBSA Consulting;Lengoaf projects	Rate based	Awarded
Appointment of a provider for the compilation of the valuation roll and 1st compulsory supplementary valuation rolls and maintenance therefore for financial year/s	29/08/2022	IYM SCMU 24-2022/2023	31/01/2023	Sizanane Property Services	R 1 375 00,00	Awarded
Provision of comprehensive insurance cover for intsika Yethu Municipality assets for a period of two years	12/12/2022	IYM SCMU 25-2022/2023	30/01/2023	Momentum Insurance	R 1 399 079,01; R 1 511 005,33	Awarded for 2years
Financial system support, updating and licensing	09/01/2023	IYM SCMU 27-2022/2023	14/02/2023	CCG Systems	R 2 889 600,00	Awarded
Review of GRAP and Mscoa compliant annual financial statements compilation 2022/2023 financial year	19/01/2023	IYM SCMU 26-2022/2023	27/03/2023	Ducharme Asset Management	R 800 000,00	Awarded
Supply and delivery of a skid steer loader, milling attachment and a joystick of the milling attached	22/08/2022	IYM SCMU 28-2022/2023	09/03/2023	Masiqhame TRD 520 CC	R 3 197 000,00	Awarded
Supply and delivery of 25MPa concrete	02/02/2023	IYM SCMU 34-2022/2023	31/05/2023	Kozozo Trading	<u>R842 694,70</u>	Awarded
Proposal for management of wellness centre	13/02/2023	IYM SCMU 31-2022/2023	06/06/2023	Yonatha Trading	Rate	Awarded
Preparation of Tsomo Local Spatial Development Framework and Review of Cofimvaba Local Spatial Framework	17/10/2022	IYM SCMU 29-2022/2023	24/05/2023	Ilizwe Town Planners	<u>R345 000,00</u>	Awarded
Review of IYM Human	13/02/2023	IYM SCMU 30-	29/05/2023	NFA and Regionalm	<u>R198 000,00</u>	Awarded

BID NAME	DEMAND MEMO DATE	BID NUMBER	APPOINTMENT DATE	AWARDED SUPPLIER	TENDER PRICE	COMMENTS
Settlement Sector Plan		2022/2023		Planners		
Request for advertising for a period of three years	16/02/2023	IYM SCMU 33-2022/2023	29/05/2023	Sondlo and Knopp Advertising	Rate	Awarded
Supply and delivery of Isuzu Van		RT 56-2019	20/06/2023	R 504 540.00	R 504 540.00	Awarded
					R 54 405 357,25	

PROCUREMENT THRESHOLD BETWEEN R30 000 and R200 000 AWARDED FROM 1st JULY 2022 TO 30th JUNE 2023 (2022/2023 FINANCIAL YEAR)

No.	PROJECT NAME	PROJECT REF. NUMBER	COMPANY AWARDED	AWARD AMOUNT	AWARD DATE
1	Supply,Configure and Install Desktop Management Software License	IYM SCMU RFQ 01-2022/2023	M OFFICE AUTOMATION	R144 738,00	02/08/2022
2	Supply,Delivery and Construction of Nursery of Sabaelele	IYM SCMU RFQ 05-2022/2023	MTINTSILANA HOLDINGS	R54 950,00	16/09/2022
3	Supply and Delivery of Electrical Material	IYM SCMU RFQ 06-2022/2023	MCKENZO TRADING	R107 450,00	26/08/2022
6	Supply and Delivery of 39 Chairs	IYM SCMU RFQ 07-2022/2023	IXHALANGA GROUP	R124 800,00	26/08/2022
7	Supply,Delivery and Installation of Blinds	IYM SCMU RFQ 08-2022/2023	UZS ENTERPRISE	R167 513,00	24/10/2022
8	Supply,Delivery and Install Anti-Virus Software	IYM SCMU RFQ 09-2022/2023	MJOJI TECHNOLOGIES	R170 000,00	26/08/2022
9	Supply and Delivery of 2 Laptops & Desktop	IYM SCMU RFQ 11-2022/2023	ALLIED BUSINESS SOLUTION	R47 927,40	26/08/2022
10	Supply and Delivery of Waste Cleaning Material	IYM SCMU RFQ 12-2022/2023	N2 ASSIST TOWING & RECOVERY	R179 500,00	26/08/2022
11	Appointment of a Service Provider to Conduct Engineering Study and Facilitate Approval of Engineering Designs for Cofimvaba Landfill Site	IYM SCMU RFQ 14-2022/2023	THEWO ENGINEERING	R161 508,30	29/08/2022
12	Supply and Delivery of Promotional Material	IYM SCMU RFQ 13-2022/2023	COPYWORLD	R153 210,36	23/08/2022
14	Supply and Delivery of Uniform for Traffic Officers	IYM SCMU RFQ 16-2022/2023	Eco Chemical Solution	R 95 250,13	08/09/2022
16	Construction of Transido Guardroom	IYM SCMU RFQ 18-2022/2023	SIVV CONSTRUCTION PTY LTD	R 172 873,75	28/09/2022
17	Paving of Home Affairs	IYM SCMU RFQ 19-2022/2023	CINGANI CONSTRUCTION	R 178 435,00	08/09/2022
	Accredited service provider for in house training of 20 operators	IYM SCMU RFQ 20-2022/2023	ZIBULA MANAGEMENT & PROJECTS	R 160 000,00	12/09/2022
18	Subdivision and Rezoning of Various Erven at Nyanisweni	IYM SCMU RFQ 21-2022/2023	UMHLABA CONSULTING	R 42 883,50	28/09/2022
19	Re alignment of General Plan at Tsomo Town(Extension 3 Mzomhle)	IYM SCMU RFQ 22-2022/2023	HANSEN LAND SURVEYORS	R 180 000,00	28/09/2022
20	Supply and Delivery of 5 Laptops	IYM SCMU RFQ 23-2022/2023	ALLIED BUSINESS SOLUTION	R 75 543,50	04/10/2022
21	Tubing and Wiring Cofimvaba Transido	IYM SCMU RFQ 24-2022/2023	IXHALANGA GROUP	R 75 382,00	24/10/2022
22	Supply and Delivery of Building Material for Transido	IYM SCMU RFQ 25-2022/2023	DYANAM PTY LTD	R70 450,00	24/10/2022
23	Supply and Delivery of Fuel	IYM SCMU RFQ 25(B)-2022/2023	UMPHONGOLO PETROLEUM	R195 016,00	05/10/2022
24	Re alignment of General Plan at Tsomo Town(Extension 4 Mzomhle)	IYM SCMU RFQ 26-2022/2023	ILIZWE TOWN & REGIONAL PLANNERS	R 199 525,00	04/10/2022

No.	PROJECT NAME	PROJECT REF. NUMBER	COMPANY AWARDED	AWARD AMOUNT	AWARD DATE
27	Supply,Delivery and Installation of Blinds	IYM SCMU RFQ 08-2022/2023	UZS ENTERPRISE	R167 513,00	24/10/2022
28	Supply and Delivery of Building Material for Transido	IYM SCMU RFQ 25-2022/2023	DYANAM PTY LTD	R70 450,00	24/10/2022
29	Re Alignment of General at Tsomo Town (extension 4)	IYM SCMU RFQ 26-2022/2023	ILIZWE TOWN & REGIONAL PLANNERS	R199 525,00	04/10/2022
30	Supply and Delivery of Waste Cleaning Material	IYM SCMU RFQ 28-2022/2023	LIBONGILE ENGINEERING	R 39 979,05	02/12/2022
33	Supply and Delivery of Library Promotional Material for Intsika Yethu Libraries	IYM SCMU RFQ 31-2022/2023	ALL BLACK AGENCIES	R 171 300,00	24/10/2022
34	Supply and Delivery of Waste Management Equipment	IYM SCMU RFQ 32-2022/2023	AMAZOTSHO BUSINESS ENTERPRISE	R 73 200,00	24/10/2022
35	Supply and Delivery of 3 Laptops	IYM SCMU RFQ 34-2022/2023	HARMONY SUPPLIERS	R48 661,23	24/10/2022
36	Supply ,Delivery and Install of New Firewall	IYM SCMU RFQ 35-2022/2023	RESILIENT SERVERS AND NETWORKS	R132 712,30	24/10/2022
37	Supply and Delivery of Fencing Material	IYM SCMU RFQ 37-2022/2023	MOMETEKE TRADING CC	R52 461,39	10/11/2022
38	Supply and Delivery of Construction Material for Matshona & Diphini Shearing Shed	IYM SCMU RFQ 36-2022/2023	FAITH BUILDS INVESTMENTS	R 114 523,35	17/11/2022
39	Development and Implementation of the Website	IYM SCMU RFQ 38-2022/2023	LIBONGILE ENGINEERING	R 39 507,89	06/12/2022
40	Supply and Delivery of Crop Agricultural Inputs	IYM SCMU RFQ 39-2022/2023	INGCALI AGRICULTURAL SOLUTION	R132 044,13	15/11/2022
41	Supply and Delivery of Rammer Compactor	IYM SCMU RFQ 40-2022/2023	N2 ASSIST TOWING & RECOVERY	R 47 500,00	13/12/2022
42	Supply and Delivery of Material for Farming	IYM SCMU RFQ 41-2022/2023	MCHATHUVE PROJECTS	R42 069,00	07/11/2022
44	Supply and Delivery of Stationery	IYM SCMU RFQ 43-2022/2023	GOLDSERVE7 GROUP	R37 115,00	17/11/2022
45	Virtual Software license	IYM SCMU RFQ 44-2022/2023	SIVV PROJECTS	R83 647,80	26/10/2022
46	Supply and Delivery of Prollezer 4 Camera	IYM SCMU RFQ 45-2022/2023	TRUVELO	R199 500,00	13/12/2022
47	Services of Machines for 5 Brush Cutters and 2 Chainsaws	IYM SCMU RFQ 46-2022/2023	ZIQELEKAZI	R 34 900,00	10/11/2022
48	Supply and Delivery of Electrical Material	IYM SCMU RFQ 47-2022/2023	ZIPHIWOKUHLE PROJECT	R 139 113,96	17/11/2022
49	Supply and Delivery of Diaries,Note Pads and Calendars	IYM SCMU RFQ 49-2022/2023	MIAFRIKA COMMUNICATION	R137 950,00	14/11/2022
50	Supply and Delivery of Cleaning Material	IYM SCMU RFQ 50-2022/2023	DYANAM PTY LTD	R 57 700,00	22/11/2022
51	UPS for ICT Backup System (Power)	IYM SCMU RFQ 51-2022/2023	NYIBIBA PROFESSIONAL SERVICES	R 175 000,00	17/11/2022
51	Sites Registration & Opening of Township	IYM SCMU RFQ 51(b)-2022/2023	KEIGHTLEY SIGADLA INC	R151 452,00	08/12/2022
52	Networking and Internet Monitoring Tool for IYM Sites	IYM SCMU RFQ 52-2022/2023	NEPTUNE CONSULTING PTY LTD	R/183 856,33	17/11/2022
58	Supply and Delivery of EPWP Protective	IYM SCMU RFQ 58-2022/2023	SIBALAM GROUP	R50 091,72	14/12/2022
59	Security Monitoring Tool-for AD and Website	IYM SCMU RFQ 59-2022/2023	MY BLISS	R 136 000,00	06/12/2022
60	Supply and Delivery of Traffic Forms & Stationery	IYM SCMU RFQ 60-2022/2023	LITHOTECH	R 119 728,75	06/12/2022
61	Supply and Delivery Fuel	IYM SCMU RFQ 60(B)-2022/2023	UMPHONGOLO PETROLEUM	R 198 720,00	06/12/2022
62	Supply and Delivery of G2 Material	IYM SCMU RFQ-61-2022/2023	QUEST	R 169 682,50	14/12/2022

No.	PROJECT NAME	PROJECT REF. NUMBER	COMPANY AWARDED	AWARD AMOUNT	AWARD DATE
64	Professional Engineering Service Consultant for Conditional Assessment of Infrastructure Assets	IYM SCMU RFQ 63-2022/2023	PESSOR PROJECTS	R 199 900,00	03/02/2023
65	Supply and Delivery of 2 Laptops	IYM SCMU RFQ 64-2022/2023	LINGOMSO LABANTU TRADING	R 42 594,00	03/03/2023
66	Accredited Service Provider for In house OHS Refresher Training	IYM SCMU RFQ 65-2022/2023	NHL DEVELOPMENTS	R 33 900,00	03/03/2023
	Accredited Service Provider for In-house Basic Security Training	IYM SCMU RFQ 66-2022/2023	ALINTA CONSULTING PTY LTD	R 78 999,00	28/03/2023
	Supply and Delivery of 25MPa Concrete for Khayamandi Bridge	IYM SCMU RFQ 66(B)-2022/2023	IZINJA ZEGAME TRADING	R 198 505,90	03/03/2023
68	Supply and Delivery of Electrical Material	IYM SCMU RFQ 68-2022/2023	NDINESAKHONO NOMBONO HOLDINGS	R 59 375,31	07/03/2023
70	Supply and Delivery of Waste Cleaning Material	IYM SCMU RFQ 70-2022/2023	VIKISCORE	R 92 959,20	15/03/2023
71	Supply and Delivery of Waste Cleaning Equipment	IYM SCMU RFQ 71-2022/2023	VIKISCORE	R 68 103,00	28/03/2023
72	Supply and Delivery of Protective Clothing	IYM SCMU RFQ 72-2022/2023	Eco Chemical Solution	R 96 699,29	15/03/2023
73	Verification of Indigent Register	IYM SCMU RFQ 73-2022/2023	RISCFREE DOT COM	R 50 207,85	15/03/2023
75	Supply and Delivery of Fencing Material	IYM SCMU RFQ 75-2022/2023	KOZOZO TRADING	R 35 986,95	28/03/2023
76	Supply and Delivery of Sewing Material	IYM SCMU RFQ 76-2022/2023	GUNGU QWESHA CONSTRUCTION	R 49 500,00	31/03/2023
77	Supply and Delivery of Protective Clothing	IYM SCMU RFQ 77-2022/2023	M265 TRADING ENTERPRISE	R 117 046,04	31/03/2023
79	Supply and Delivery of Electrical Material	IYM SCMU RFQ 79-2022/2023	ARB ELECTRICAL WHOLESALERS	R 188 894,44	04/04/2023
80	Supply and Delivery of Material for Library Carport	IYM SCMU RFQ 80-2022/2023	VIKISCORE	R 40 000,00	04/04/2023
81	Painting of Transido	IYM SCMU RFQ 81-2022/2023	CINGANI CONSTRUCTION	R 79 600,00	04/04/2023
82	Supply and Installation of Plan Registry	IYM SCMU RFQ 82-2022/2023	QUELO GROUP	R 168 000,00	10/04/2023
83	Supply,Delivery of Pig Feed and Construction Material for Pigger	IYM SCMU RFQ 83-2022/2023	QUELO GROUP	R 122 762,00	04/04/2023
84	Supply and Delivery of Waste Cleaning Material and Beautification	IYM SCMU RFQ 84-2022/2023	SNG ENGINEERING	R 142 441,80	10/04/2023
85	Renewal of Microsoft License and Support	IYM SCMU RFQ 85-2022/2023	BESSIE PROJECT	R 134 195,51	10/04/2023
	Supply and Delivery of Road Marking Paint	IYM SCMU RFQ 86-2022/2023	EBUSHA GENERAL TRADING	R 90 908,06	08/05/2023
	Subdivision of ERVEN 1782,2225,2232,& 2266 Cofimvaba (NYANISWENI TOWNSHIP)	IYM SCMU RFQ 87-2022/2023	HANSEN LAND SURVEYORS	R 38 500,00	08/05/2023
88	Financial Statements Preparation Tool	IYM SCMU RFQ 87(B)-2022/2023	ADAPT IT PTY LTD	R 95 541,93	26/04/2023
89	Supply and Delivery of Hot Mix Asphalt	IYM SCMU RFQ 88-2022/2023	HASSILLE INVESTMENTS	R 145 935,00	08/05/2023
91	Supply and Delivery of Material	IYM SCMU RFQ 90-2022/2023	DYANAM PTY LTD	R 51 000,00	26/05/2023
92	Supply,Delivery and Servicing of fire Extinguishers	IYM SCMU RFQ 91-2022/2023	MTM ELECTRONICS	R 51 254,00	24/05/2023
93	Supply and Delivery of 5 Laptops	IYM SCMU RFQ 92-2022/2023	ASSENT GROUP	R 102 347,91	02/06/2023
94	Supply and Delivery of appliances and cutlery	IYM SCMU RFQ 93-2022/2023	SIYAKHANA CONSTRUCTION	R 61 000,00	24/05/2023
95	Supply and Delivery of Digital Elevation Model for Tsomo	IYM SCMU RFQ 93(B)-2022/2023	NOMAFUSI PROJECT	R 197 450,00	02/06/2023
96	Transportation of team from all wards for the playoff 17& 18 June 2023 for the	IYM SCMU RFQ 95(B)	MXOLI GENERAL TRADING	R 160 000,00	08/06/2023

No.	PROJECT NAME	PROJECT REF. NUMBER	COMPANY AWARDED	AWARD AMOUNT	AWARD DATE
	Youth Programme				
	Supply and Delivery of Chairs	IYM SCMU RFQ 95-2022/2023	LATHITHA CONSTRUCTION	R 52 000,00	15/06/2023
	Supply and Delivery of Blue Lamps,Sirens & Traffic Stickers	IYM SCMU RFQ 96-2022/2023	HASSILLE INVESTMENTS	R 123 050,00	15/06/2023
	Supply and Delivery of Promotional Material for Intsikayethu Libraries	IYM SCMU RFQ 96(B)-2022/2023	SIKHUMBULANATHI TRADING	R 116 170,19	15/06/2023
	Professional Engineering Service Consultant for Unbinding Infrastructure Assets Audit Support	IYM SCMU RFQ 97-2022/2023	PESSOR PROJECTS	R 186 000,00	21/06/2023
	Development of 2021/2022 Annual Report	IYM SCMU RFQ 98-2022/2023	COPYWORLD PTY LTD	R 38 318,00	21/06/2023
	Supply and Delivery of Electrical Material	IYM SCMU RFQ 99-2022/2023	S AND DYNAMICS	R 51 500,00	21/06/2023
	Transportation for Youth from 21 Wards	IYM SCMU RFQ 100-2022/2023	PARAMOUNT BUSINESS SOLUTIONS	R 129 850,00	19/06/2023
	Awards for Winning Teams	IYM SCMU RFQ 101-2022/2023	NZULU YOLWANDLE GENERAL TRADERS	R 126 000,00	19/06/2023
TOTAL AMOUNT OF RFQ'S AWARDED 2022/2023					R9 779 355,72

5.7 GRAP COMPLIANCE

Intsika Yethu Municipality is adhering to GRAP standards, annual financial statements and asset register are prepared in accordance with the prescribed standards.

B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Information on compliance with the B-BBEE Act is included in the annual financial statements under the section titled B-BBEE Compliance Performance Information.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The municipality has received Audit Option for 2022/23 Financial year.
A full audit report is attached as an annexure.

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COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -2021/22

6.1 AUDITOR GENERAL REPORTS YEAR -2021/2022 (PREVIOUS YEAR)

The municipality received qualified audit opinion for 2021/2022.

The municipality receivedAudit opinion for 2022/2023.

2023-2024 AUDIT ACTION PLAN

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/23 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2022/23

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2021/22

The Municipality has received**Audit Opinion for 2022/23** Financial Year.

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COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

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GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.

GLOSSARY

Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Municipal Public Accounts Committee (MPAC)	Oversight on council businesses
Audit Committee	Oversight on council businesses
Performance Management System (PMS) Committee	To assist the Executive Management Team on implementation of policy and plan for performance management that will enhance the municipalities ability to achieve its strategic objectives
Rules & Ethics Committee	To ensure that the municipal council has rules that are adhered to by all council members.
Women Caucus Committee	To promote and enforce gender equality within the IYM jurisdiction.
Community Services standing committee	Recommending to the Executive committee for all Community services related matters
Local Economic Development and Planning standing committee	Recommending to the Executive committee for all LED & planning related matters
Budget and Treasury standing committee	Recommending to the Executive committee for all BTO related matters
Corporate Services standing committee	Recommending to Executive committee on all corporate services related matters
Infrastructure standing committee	Recommending to the Executive on all infrastructural related matters
Planning and Development standing committee	Recommending to the Executive committee about all planning and development related matters
Governance and Administration standing committee	Recommending to the Executive committee on all governance and administrative matters
Executive Committee	Recommending to the council on all departmental standing committees matters
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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Manager (State title and name)
Office: Municipal Manager	
1. Zuko Tshangana	Communications Manager
2. Nonzame Jafta	SPU Manager
3. Neziswa Liwani	Manager Governance and Political Support
4. Lukhanyo Bango	Manager Internal Auditor
5. Nkosinathi Totongwana	Manager Risk, Anti-Fraud and Corruption
6. Lindiwe Mkunyana	ICT Manager
7. Khanyisa Mdingi	Manager Internal Controls
Technical Services	
1. ...	Manager Roads and Transport
2. Lwando Ketelo	Project Manager – Civil
3. Samkelo Mazula	Municipal Public Works Manager
4. Noluvo Rols	Manager Human Settlement and Estates
Community Services	
1. Makhuze Nondzaba	Manager Social Services
2. Mthetho Gqobhoka	Manager Public Safety
3. Khanyisile Gantsho	Environmental Management Manager
Local Economic Development & Planning	
1. Zukiswa Makhubalo	LED Manager
2. Lwandiso Mkonjiswa	Manager Planning (IDP and PMS)
Budget and Treasury Office	
1. Feziwe Bushula	Acting Revenue Manager
2. Siphokazi Masiko	Supply Chain Management Manager
3. Nondyebo Lwana-Xashimba	Manager Budget, Reporting And Asset Management
4. Thabo Sixam	Acting Budgeting and Expenditure Manager
Corporate Services	
1. Nomonde Xego	Admin and Council Support Manager
2. Gcinumzi Dekeda	Records Manager
3. Anele Sikade	HR Manager

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APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Fire fighting services	No	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	No	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Ye	No
Cleansing	No	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	Yes	No

APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	No	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
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APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees-2022-2023					
Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr N. Bani Ward Comm.Members: 1	Yes	12	120	4
2	Cllr P. Gadeni Ward Comm.Members: 1	Yes	12	120	4
3	Cllr Z. Malusi Ward Comm.Members: 1	Yes	12	120	4
4	Cllr S. Twani Ward Comm.Members: 1	Yes	12	120	4
5	Cllr A. Yamile Ward Comm.Members: 1	Yes	12	120	4
6	Cllr Z. Cekiso Ward Comm.Members: 1	Yes	12	120	4
7	Cllr L. Ngamlana Ward Comm.Members: 1	Yes	12	120	4
8	Cllr M. Ngwane Ward Comm.Members: 1	Yes	12	120	4
9	Cllr M. Mrwetyana Ward Comm.Members: 1	Yes	12	120	4
10	Cllr S. Ndondo Ward Comm.Members: 1	Yes	12	120	4
11	Cllr. Nkosinathi General Mqanqeni Ward Comm.Members: 1	Yes	12	120	4
12	Cllr N. Janda Ward Comm.Members: 1	Yes	12	120	4
13	Cllr N. Nkosi Ward Comm.Members: 1	Yes	12	120	4
14	Cllr M. Gulubele	Yes	12	120	4

APPENDICES

Functionality of Ward Committees-2022-2023					
Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Ward Comm.Members: 1				
15	Cllr M. Mfamana Ward Comm.Members: 1	Yes	12	120	4
16	Cllr N. Mzizana Ward Comm.Members: 1	Yes	12	120	4
17	Cllr L. Mfana Ward Comm.Members: 1	Yes	12	120	4
18	Cllr N. Mpofu Ward Comm.Members: 1	Yes	12	120	4
19	Cllr N. Sindile Ward Comm.Members: 1	Yes	12	120	4
20	Cllr N M. Ludaka Ward Comm. Members: 1	Yes	12	120	4
21	Cllr N T. Mgqamqho Ward Comm. Members: 1	Yes	12	120	4
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APPENDICES

APPENDIX F – WARD INFORMATION

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

Names: xxx (8); xxx (7)...

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APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2022/2023

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2021/22	Recommendations adopted (enter Yes) If not adopted (provide explanation)
27 October 2021	Council to note and accept Audit Committee report for the period ended 27 October 2021. Both financial and non-financial report.	Yes 1. Council to note and approve report of the audit committee on reviewed draft Annual Financial Statements and Annual Performance Report for 2021 Financial Year.
28 February 2022	Council to note audit committee member's concerns on functioning of Internal Audit Unit and resource allocation deficiencies.	Yes, INTERNAL AUDIT (IA) The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the key risks pertinent to the municipality during the review of the mid-term performance reports.
28 February 2022	Council notes and approve mid-year report of the audit committee with its resolutions and recommendations.	Yes, It is hereby recommended that: Council note the Audit Committee report for quarter two (2) of 2021/22 financial year.
30 August 2022	Council note expiry of contracts of the current audit committee as end August 2022.	Yes, The current audit committee was appointed with effect from January 2021 and should meet at least 4 times per annum as per its approved terms of reference. In terms of the Audit Committee Charter, the committee should consist of a minimum of 3 members. The following Audit Committee (AC) meetings were held in the 2021/22 Financial year.
30 August 2022	Council to note and approve 4 th quarter report of the audit committee with its resolutions and recommendations	Yes, It is hereby recommended that: -Council note the Audit Committee report for quarter four (4) of 2021/2022 financial year.
	Council to note deadline set for submission of Annual Financial Statements for 2021/22 to Auditor General's office as 31 August 2022	Yes, Annual Financial Statements preparation plan progress The preparation of annual financial statements was progressing according to the set milestones and timeframes, and assurance was given to the committee that management will submit to the AG by 31 August 2022. iii. Draft Annual Financial Statements A draft set of annual financial statements was presented to the committee with the confirmation that the findings raised by internal auditing were corrected. At the time of presentation the AFS were 83% complete.

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

N/A

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2022/2023 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
NIL	NIL	NIL
Councillors		
Ward Councilor (ward 10)	Cllr	
PR Councilor	Cllr	

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Disclosures of Financial Interests

Period 1 July to 30 June of Year 2022/2023 (Current Year)

Position	Name	Description of Financial interests* (Nil / Or details)
Council		

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

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APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Municipality's focus is on roads, electricity and public facilities. As per the performance report attached in this Annual Report, significant progress has been made.	Significant progress achieved. Refer to component K.
Output: Implementation of the Community Work Programme	During 2022/23 financial year the municipality created 1223 CWP jobs.	1223 CWP jobs created.
Output: Deepen democracy through a refined Ward Committee model	The Municipality is committed to deepening democracy within implementation of various programmes. These include implementation of Mayor's community participation programme, various stakeholder and community participation fora. Community based programmes are implemented at ward level.	Significant progress achieved
Output: Administrative and financial capability	The municipal audit has maintained qualified audit opinion. 2018/19- Qualified, 2019/20-Qualified, 2020-2021-Qualified and 2021-2022-Qualified. A clean audit is now the focus of the municipality.	Qualified audit opinion
		T S

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.